

***UTAH STATE BUILDING BOARD***

# **FIVE YEAR BUILDING PROGRAM**

*For State Agencies and Institutions  
General Session 2007*



**University of Utah  
Carolyn Tanner Irish Humanities Building**

**Cooper Roberts Simonsen Architects  
Gramoll Construction Co.**

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# *Executive Summary*



**Dixie State College - Health Science Building**  
VCBO Architecture  
Okland Construction Co.

# *Executive Summary*

The Utah State Building Board and the Division of Facilities Construction and Management (DFCM) are pleased to present the Five Year Building Program for state agencies and institutions for the 2007 General Session of the Utah State Legislature. This report is the culmination of many months of collaboration and thoughtful analysis by the Building Board, DFCM and state agencies and institutions. Many individuals within these organizations contributed many hours in laying the groundwork for this report. Without their help, this report would not have been possible.

Much of this report is devoted to the Building Board's list of recommended projects for fiscal year 2008. The Building Board prioritized the top requests of virtually all state agencies. This year, the Building Board enhanced its objective-based process for prioritizing the agency requests for capital development projects. A description of the process and the evaluation guide that was used in the prioritization process is included in this report in the *Overview* section. This section also details Building Board and DFCM responsibilities and includes reports on transactions in the Contingency and Project Reserve Funds and DFCM's facility condition assessment program.

The *Five Year Plan* follows the *Overview* section. This Plan lists the projects that are recommended to be considered for funding in each of the next five years. After the *Five Year Plan*, a one-page summary of each prioritized project is located in the *State-Funded Project Summaries* section, in rank order. State agencies and institutions have requested over \$550 million in State-Funded projects. Great effort was taken to ensure that the prioritization reflects the most urgent capital facilities needs in the State of Utah. DFCM is also responsible for the facilities needs of all state agencies, regardless of how projects are funded. State agencies and institutions have requested over \$68 million in projects funded from sources other than a legislative appropriation. A summary of these projects is located in the *Other Funds Projects* section. Each state agency or institution must also report to DFCM their capital improvement needs. This year, agencies and institutions requested over \$163 million of capital improvement projects. A listing of these projects is included in the *Capital Improvement Projects* section. Finally, the Five Year Program includes a *Leasing Report* section. This report highlights building and land leases DFCM manages for other state agencies, including projections for leasing needs and rental costs for fiscal year 2008.

The Five Year Building Program is DFCM's roadmap for the next fiscal year and beyond. The Five Year Program will hopefully provide clarity to the Governor, Legislature, and the public as DFCM fulfills its charge to meet the facility needs of state entities in a productive and efficient manner. DFCM is eager to receive any comments, questions, or feedback on this report or any of its activities.

## **The Division of Facilities Construction and Management**

4110 State Office Building  
Salt Lake City, Utah 84114  
Tel: (801) 538-3018  
Fax: (801) 538-3267  
<http://dfcm.utah.gov>

# *Overview*



**Salt Lake Community College—Jordan Campus, Health Sciences Building**

GSBS Architect

Okland Construction

# *Overview*

## Building Board Membership

Name	Area
Larry Jardine, Chair	Logan
Kerry Casaday, Vice Chair	Salt Lake City
Steve Bankhead	Provo
Cyndi Gilbert	Toquerville
Katherina Holzhauser	Salt Lake City
Manuel Torres	Moab
Mel Sowerby	Ogden
John Nixon, Director, Governor's Office of Planning and Budget	Ex Officio Member

# *Overview*

## Acknowledgements

The Utah State Building Board wishes to acknowledge all those who have worked to put this Five-Year Building Program together. While we cannot thank each contributor individually, we recognize the considerable effort of many who have contributed to this publication. We thank the agencies and institutions and the staff of the Division of Facilities Construction and Management who have provided us with information and assistance.

### **Department of Administrative Services**

Kim Hood, Executive Director

### **Division of Facilities Construction & Management**

F. Keith Stepan, Director

Kent D. Beers, Director Capital Budget, Planning & Government Affairs

Robert Franson, Assistant Director - Construction

Alyn C. Lunceford, Real Estate and Debt Manager

David D. Williams, Professional Services Manager

Roger Faris, Accountant

DFCM Project Management Staff

# *Overview*

## Building Board Responsibilities

The Utah State Building Board is comprised of eight members, seven of which are private citizens appointed by the governor. The eighth member is Director of the Governor's Office of Planning and Budget, and serves as the ex-officio representative of the Governor.

The Building Board is responsible for ensuring that the State of Utah's capital facilities programs are efficiently managed and effectively implemented. The Building Board cooperates with state institutions, departments, commissions, and agencies in meeting the mandate to provide quality facilities in a timely and cost effective manner. To this end, the powers and duties of the Building Board include the following.

- Recommend and update a Five-Year Building Plan that accurately reflects present and future state building needs.
- Allocate appropriations for capital improvements to specific projects.
- Approve the construction of certain higher education facilities that are funded entirely with non-state funds.
- Establish design criteria, standards, and procedures for new construction or remodel projects.
- Establish operations and maintenance standards for state facilities.
- Adopt rules consistent with the State Procurement Code to govern the procurement of architect/engineer services, construction, and leased space by DFCM.
- Adopt other rules necessary for the effective performance of the Building Board and DFCM.
- Review and approve state agency and institutional master plans.
- Approve long-term facility leases.
- Recommend statutory changes to the Governor and Legislature that are necessary to ensure an effective, well-coordinated building program.

As required by statute, the Five-Year Plan includes a priority list of capital development requests with additional detail provided for each project in the first two years of the Five-Year Plan. This detail is provided on the one-page summary of each of these projects. In addition to a description and justification of the project, this includes the cost estimate and the projected increase in O&M, staffing and program costs that will result if the project is funded. Graphical information is also provided to help explain the request.



# *Overview*

## DFCM Responsibilities

The Division of Facilities Construction and Management (DFCM) works closely with the Building Board in meeting the capital facilities needs of agencies and institutions. DFCM's primary responsibilities include construction management, facilities management, real estate, and energy management.

### **Construction**

DFCM provides technical support to aid the Building Board in making recommendations for capital development projects and allocating capital improvement funds to projects. This support includes an analysis of the requested projects, validation of the project scope, and determination of the project budget. Planning for capital development and capital improvement projects requires close collaboration with state agencies and institutions. Each request is developed in consideration of the mission and growth needs of the agency or institution. DFCM oversees the development of facility master plans and architectural programs. For capital improvement requests, DFCM prepares recommendations to the Building Board regarding how capital improvement funds should be allocated to projects.

DFCM is responsible for administering the design and construction of all state projects costing more than \$100,000 unless the Building Board has delegated that responsibility to the user. DFCM determines the project delivery method, procures and manages design and construction, and provides cost and quality control. DFCM is charged with providing projects on time and within budget so that state agencies and institutions can meet their obligations to the citizens of the State of Utah.

### **Facilities Management**

DFCM provides facilities management services for over 140 buildings throughout the state. Services include building maintenance and safety, providing tenant comfort, procuring ongoing service contracts (such as janitorial and security), conducting small-scale construction or remodel projects, emergency preparedness, and actively pursuing strategies to reduce energy consumption and utility costs.

### **Real Estate**

DFCM leases real property for all state agencies and institutions, except courts and higher education. The leasing process includes evaluating space requests, developing requests for proposals, and negotiating lease agreements. DFCM manages leased space to ensure that contractual obligations are met, and acquires and disposes of real property for most state agencies. DFCM also resolves problems that arise between landlords and tenant agencies.

### **Energy Management**

DFCM is responsible for overseeing the State Building Energy Efficiency Program (SBEEP). Energy costs associated with operating state-owned facilities (colleges/universities, prisons, courthouses, office buildings, etc.) are a major expense to the state. SBEEP's goal is to increase energy efficiency at state-owned facilities by 20 percent by year 2015. This goal will be achieved by applying cost-effective technologies and advanced management techniques and implementing high performance energy efficient building design for new construction projects.

# *Overview*

## Building Board Process for Establishing Capital Development Recommendations

The State Building Board has the statutory responsibility to develop and maintain a Five-Year Plan for state facility needs. This plan is comprehensive, addressing the needs of state agencies and institutions of higher education. The plan addresses capital development projects that are defined by statute as:

- a) a new facility with a construction cost of \$250,000 or more;
- b) a remodeling, site, or utility project with a total cost of \$1,500,000 or more; or
- c) a purchase of real property where an appropriation is requested to fund the purchase.

Capital development projects in this plan are divided into two major categories: State Funded Requests and Other Funds Projects. State Funded Requests include all projects that are requesting general state funds. These projects compete for priority on the Board's Five-Year Building Plan.

The Other Funds Projects are those which are funded entirely by restricted state funds that cannot be appropriated for general state purposes and from non-state funds such as donations and federal grants. Other Funds Projects are considered by the Board for a determination as to whether they should be recommended for approval by the Legislature. Recommendations for Other Funds Projects are not prioritized.

The Board, with the assistance of DFCM, undertakes a comprehensive and objective evaluation of the State's capital facility needs. In an effort to improve its process, the Board developed an evaluation guide to aid the development of its current recommendations for State Funded Requests. This effort was based on a model developed by Ernest J. Nielsen of Brigham Young University who provided assistance to the Board. This guide was developed in a public process that solicited input from many state officials. The guide was originally developed in 2004 and was fine tuned in 2005.

The basis of this evaluation guide is the six strategic objectives associated with state facility needs. Criteria were then established for evaluating how well requests satisfied each objective. The importance of each objective was then weighted and scoring anchors were identified to guide the scoring of each criterion. The adopted evaluation guide, along with additional explanation, is included later in this section.

The Board used this guide to determine this year's priorities with each board member providing a complete scoring of each state funded requests considered. These scores were then tabulated to arrive at a ranking that became the basis of the Board's recommended priority list. The Board then determined the priority to be given to requests that received tied scores in the evaluation. The Board retains the option of altering the priority order that results from this process. This year, the Board switched the order of two projects due to the urgency of providing for an expansion of prison beds. With this change, the Board determined that the resulting priority order reflected the Board's collective judgment of the State's facility needs and no further adjustments were made.

# *Overview*

## Building Board Process for Establishing Capital Development Recommendations

Prior to arriving at its recommendations, the Board underwent an extensive process to understand the facility needs of the State. The Board has toured the facilities and considered the circumstances associated with the majority of projects on the priority list. The Board also heard a presentation from the agency or institution for the projects requested.

Each state agency and institution was asked to submit a written request that described the project and demonstrated how the request addressed each of the six objectives. The agencies and institutions were asked to perform a self-scoring and provide a justification of their scores. The Board also asked DFCM to perform an analysis of each request and suggest scores based on the evaluation guide.

The Board determined its recommendations for Other Funds Projects after reviewing written requests and hearing presentations from the agencies and institutions.

# Overview

## Building Board Process for Establishing Capital Development Recommendations

Objectives	Evaluation Criteria	WT	Scoring Anchors
<b>#1</b> The project eliminates life safety and other deficiencies in existing buildings (or infrastructure) through renewal and/or replacement.	DFCM will document whether the project eliminates identified code and life safety deficiencies including the potential impact and probability of occurrence. DFCM will provide the Board with a recommended score for this objective.	4	<p><b>5</b> = Deficiencies in existing building exceed 85% of replacement cost or a substantial threat to life and property exists based on degree of threat/probability of occurrence.</p> <p><b>3</b> = Deficiencies in existing building are 45% to 65% of replacement cost or a moderate threat to life and property exists based on degree of threat/probability of occurrence.</p> <p><b>1</b> = Deficiencies in existing building are less than 25% of replacement cost or a low threat to life and property exists based on degree of threat/probability of occurrence.</p> <p><b>0</b> = Project does not address an existing facility</p>
<b>#2</b> Address essential program growth and capacity requirements	Degree the request is driven by verified growth and space shortages. Is the request justified by demographics? Regents Office will provide recommended score for Higher Ed projects based on "Q" analysis.	4	<p><b>5</b> = Project is driven by documented substantial program space shortage and the requested space is supported by demographic data for existing demand plus a reasonable allowance for future growth.</p> <p><b>3</b> = Project is driven by documented moderate program space shortage and the requested space is supported by demographic data for existing demand and growth.</p> <p><b>0</b> = Project is not supported by demographic data or project is under size supported by demographic data.</p>
Combined Objectives #1 & #2.	For projects involving both an increase in space and the renovation or replacement of existing space, the scores for objectives #1 & #2 are combined and each score is reduced by the proportionate percentage associated with the existing facility or increase in new space.		
<b>#3</b> Cost effective solutions. All Projects with a standard design and construction approach appropriate for the facility need should receive a score of 3.	Only projects with a less costly design/construction approach or bargain opportunity should receive scores higher than 3 and Only projects with more costly design/construction should less than 3.	1	<p><b>5</b> = Project has an alternative design or construction approach that is substantially less costly than the standard design/construction or represents a bargain opportunity.</p> <p><b>3</b> = Project has a cost effective design/construction approach appropriate to the facility.</p> <p><b>0</b> = Project has a design/construction approach more costly than is appropriate.</p>
<b>#4</b> Improve program effectiveness and provide facilities necessary to support critical programs and initiatives.	To what degree does the project improve program effectiveness or support a critical state program or initiative other than the simple addition of space?	2	<p><b>5</b> = Project substantially improves the program effectiveness and/or support of critical program or initiative</p> <p><b>3</b> = Project moderately improves the program effectiveness and/or support of critical program or initiative</p> <p><b>1</b> = Project minimally improves the program effectiveness and/or support of critical program or initiative</p>
<b>#5</b> Takes advantage of alternative funding opportunities.	What portion of the total project cost is covered by alternative funds?  Has an endowment been established for O&M?	1	<p><b>5</b> = Alternative funding for the project is more than 60% of the total cost or alternative funding is significant and has established a significant endowment for ongoing O&amp;M.</p> <p><b>3</b> = Alternative funding for the project is a considerable portion of the total cost or alternative funding has established a moderate endowment for ongoing O&amp;M.</p> <p><b>1</b> = No alternative funding is available for this program.</p>

# Overview

## Capital Development Request Evaluation Instructions

The following additional information and instructions are provided to aid in the application of the evaluation guide. The strategic objectives are broad objectives of the State as a whole that were identified by the Building Board as having an impact on facility needs. The criteria interpret each objective and identify the discriminating factor that differentiates the degree to which each request satisfies the strategic objective. The scoring anchors define specific points on the range of possible scores to facilitate consistent application. A project's score is determined by multiplying the score for each objective by the applicable weighting factor. These amounts are then summed to arrive at the total score. The total score indicates how well the project meets the objectives as a whole.

Clarification of how each objective should be scored is provided below.

### Objective 1 – Address life safety and other deficiencies in existing assets through renewal/replacement

This objective measures the degree to which a project eliminates deficiencies in existing state-owned facilities. The measurement utilizes the information obtained through DFCM's facility condition assessment program. In consultation with DFCM, this may be supplemented by information obtained through other sources such as additional engineering studies or professional staff analysis.

This measurement is calculated by dividing the cost of correcting deficiencies by the portion of the total project budget that relates to the existing facility. The only deficiencies considered in this calculation are those that will be resolved directly through the requested project. This objective addresses basic deficiencies in the building and its systems. The cost of correcting programmatic deficiencies is not considered in this objective but is addressed in objective 4. An example of a programmatic deficiency is a space reconfiguration that is desired to improve space utilization or program effectiveness.

Additional points may be awarded based on the potential impact of life safety deficiencies and their probability of occurrence as noted in the scoring anchors. If the project addresses both existing space as well as an increase in space, the score resulting from the above calculation will be adjusted as explained below.

### Objective 2 – Address essential program space requirements

This objective evaluates the degree to which the requested increase in state-owned space is driven by documented growth and shortage of space as well as the degree to which the amount of requested space is supported by demographic information. Due to the wide variety in types of requests submitted, it is anticipated that the requesting agency or institution will identify the most appropriate demographic data to support its request. The validity and completeness of the demographic support will be considered in evaluating the requested scope. In developing its suggested score, DFCM may obtain and consider additional demographic data beyond that which is submitted with the request. If the project addresses both existing space as well as an increase in space, the score resulting from the above calculation will need to be adjusted as explained below. The Board of Regents will provide the Building Board with a recommended score for Higher Ed projects based on their "Q" analysis. The "Q" analysis is a space utilization model based on type and function of space.

# Overview

## Capital Development Request Evaluation Instructions

### Combined Objectives 1 and 2 Scoring Adjustment

For projects that involve both an increase in space and the renovation or replacement of existing state-owned space, the scores for objectives 1 and 2 must be reduced by the same proportion as the project cost associated with the existing facility or the increase in space, as applicable, is to the total project cost.

The following example is provided to demonstrate this calculation. Assume that 80% of a requested project replaces an existing facility and 20% of the project creates an increase in space beyond that contained in an existing facility. Assume further that substantial problems are documented in the existing building that is being replaced that are sufficient to justify a score of 5. This score would then be reduced to a final score of 4 through the following calculation:  $5 * 0.8 = 4$ . Assume also that the criteria for Objective 2 justify a score of 5. This score would then be reduced to a final score of 1 through the following calculation:  $5 * 0.2 = 1$ . The Total Combined Score for Objectives one and two would = 5.

### Objective 3 – Cost effective solutions

This objective measures the cost effectiveness of the request. It is expected that most projects will receive a score of “3”. Windows of opportunity will be evaluated to assure their validity.

### Objective 4 – Improve program effectiveness/capacity and provide facilities necessary to support critical programs and initiatives

This objective addresses the degree to which a project improves the effectiveness or capacity of a program. Capacity increases will be evaluated based on quantity of service that can be provided in a given amount of space. Capacity increases that are only the result of an increase in space will not be considered. This objective also seeks to measure the degree to which a request supports critical programs or initiatives. It is not addressing the level of support for a specific project. The scoring anchors address the criticality of the program or initiative and the degree to which the project is required in order for that program or initiative to operate.

### Objective 5 – Take advantage of alternative funding opportunities for needed facilities

This objective addresses the degree to which alternative funding reduces the funding impact on the state.

# Overview

## Elements of the Project Estimate

The one-page summary for each recommended capital development project contains a block of information entitled "Estimates." The elements of the estimate are described below.

- **Total Request FY08:** The amount of state funds requested. This amount is calculated by deducting "Previous (or Future) Funding and "other Funding" from the "Total Estimated Cost."
- **Construction:** This includes all construction costs for the facility and its site as well as equipment built into the facility and abatement of any hazardous materials.
- **Design Fees:** This includes all costs associated with the design of the project including programming and special consultant fees and travel for the design team.
- **Property Purchase:** This includes all costs associated with the acquisition of real property.
- **Furnishings & Equipment:** This includes furnishings, moveable equipment, security equipment and information technology.
- **Utah Arts:** As provided by statute, this amount is set at 1% of the construction budget. The decision of whether to fund this item is up to the Legislature.
- **Other:** Costs included in the Other category include the following:
  - o Testing and Inspection: As DFCM does not have an in-house inspection staff, these services are procured to provide quality assurance.
  - o Commissioning: This is a third-party service that validates the performance of building systems before a facility is turned over to the user.
  - o Contingency: The amount budgeted for contingency is based on a sliding scale that is set by statute. The use of the contingency budget is described under the tab entitled "Overview"
  - o Legal Services: Legal services provided by the Attorney General's staff.
  - o Moving/Occupancy: This is the cost for the user to move and occupy the space.
- **Total Estimated Cost:** The total estimated cost of the complete project.
- **Previous Funding:** State funds that were previously appropriated for the project.
- **Other Funding:** Funds from sources other than the general funds of the State. This includes donations, revenue bonds issued by others, restricted funds, and federal funds.

# Overview

## Elements of the Project Estimate

- **Construction Cost Per Sq Ft:** This is calculated by dividing the construction cost by the number of square feet in the project. This is a useful tool in comparing the cost of various projects on a square foot basis.
- **Request Type:** Funding requests for facilities include: Design and Construction, Programming, Purchase, Lease/Purchase, and Purchase and Remodel.
- **Gross Square Feet:** This is the total area of the facility including exterior walls.
- **Increased State O&M:** This is the amount of increase in state funds requested by the agency or institution for operations and maintenance costs associated with the project. It includes utilities, cleaning, salaries of maintenance personnel, landscape maintenance, snow removal, repairs, and maintenance supplies. The Building Board and the Board of Regents have adopted a model which provides a uniform approach for determining the amount of maintenance funding for higher education projects.

For projects that are proposed to be funded through a lease revenue bond or a lease/purchase this item was modified to indicate the amount by which the estimated annual cost of debt service and O&M exceeds the current budget for lease payments (including O&M).

- **New FTE Required:** The number of additional Full Time Equivalent employees that will be required when the project is completed. This includes staffing for both programmatic purposes and operations and maintenance.
- **Additional Program Costs:** The costs, as provided by the agency or institution, of a new program or the expansion of an existing program associated with the project request.
- **Systems Replacement:** As required by statute, this is the estimated future cost of replacing the systems in the building.
- **Estimated Life Span:** As required by statute, this is the estimated life expectancy of the facility resulting from the project.
- **Programming:** This indicates the current status of the architectural program for the project.



# *Overview*

## Contingency and Project Reserve Funds Report

The Division of Facilities Construction and Management (DFCM) administers the Contingency Reserve and Project Reserve Funds as directed by section 63A-5-209. Together, these reserves comprise what was formerly known as the Statewide Contingency Fund which was created in 1983 to allow savings on one project to compensate for additional costs on another project. This provides centralized management and control over state funds budgeted for contingencies. The legislature has amended the statute several times to tighten the controls over the contingency funds. A 1993 amendment divided the Statewide Contingency Fund into the two separate reserve funds described below.

The **Contingency Reserve** receives state funds budgeted for contingencies. The amount budgeted is based on a sliding scale percentage of the construction cost which ranges from 4.5 percent to 9.5 percent based on the size and complexity of the project. For most capital development projects, the amount budgeted for contingency is between 4.5% and 5% of the construction budget. The Contingency Reserve is used to fund all unforeseen project costs, except the award of construction bids that exceed the construction budget. The primary use of the Contingency Reserve is to fund construction change orders. Other uses include providing funds to cover actual costs which exceed amounts budgeted for design, testing services, soils investigations, and surveys. The Legislature may re-appropriate to other building needs, including DFCM administrative costs, any amount that is determined to be in excess of the reserve required to meet future contingency needs (see Utah Code Annotated section 63A-5-209).

The **Project Reserve** receives state funds resulting from construction bids coming in under the amount budgeted for construction. This fund also receives any residual funds left over in the project. This reserve may only be used by DFCM to award construction bids that exceed the amount budgeted for construction. The Legislature, however, retains the right to make re-appropriations from this fund for other building needs, including the cost of DFCM administration.

The Building Board has adopted rules governing the use of the Contingency Reserve and the Project Reserve and all activities within these reserves are reported regularly to the Board.

When the 1993 Legislature divided the contingency fund, it specified that a transfer should be made annually from the Project Reserve to help fund DFCM's administrative budget. This practice started when the 1990 Legislature desired to increase DFCM's staffing to administer projects and fund a portion of that cost from the Contingency Fund. Since then, the Legislature has appropriated at least \$200,000 annually from reserves to partially fund DFCM's administrative budget. For Fiscal Years 2003, 2004, and 2005, these reserve funds have funded the majority of the DFCM Administration Budget, due to the State's revenue shortfalls. For FY 2006, the Legislature restored \$1,075,000 of the previous funding from the general fund. DFCM has requested that the balance of the general funds be restored to this budget, since these reserve funds are not long-term funding sources.

## Contingency Reserve Fund Activity

<b>FY 2006 Beginning Balance</b>	<b>\$ 6,762,891</b>
<b>Increases:</b>	
Budgeted Contingency Reserve	\$6,162,006
Transfers Resulting from Decrease Change Orders/Modifications	190,010
<b>Total Increases:</b>	<b>6,352,016</b>
<b>Decreases:</b>	
To Cover unforeseen Project Costs    New Construction	\$1,042,485
To Cover Unforeseen Project Costs    Remodeling	2,545,956
To Cover Unforeseen Project Costs    Planning / Other	1,083,397
Transfer To DFCM Administrative Budget	1,180,200
To Project Reserve Per 2006 HB @1 Item #21	1,500,000
<b>Total Decreases:</b>	<b>7,352,038</b>
<b>Contingency Reserve Fund Balance as of June 30, 2006</b>	<b>\$ 5,762,870</b>

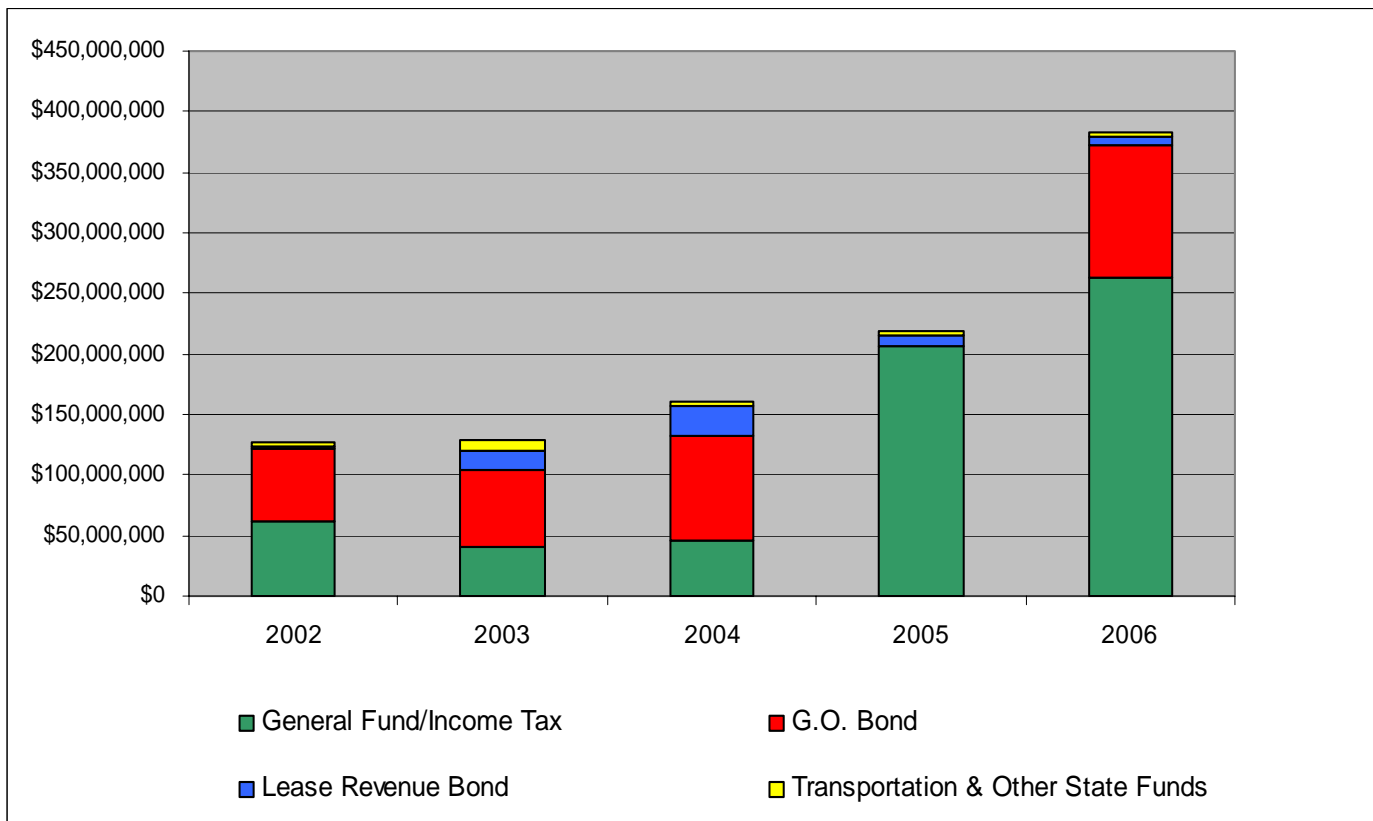
## Project Reserve Fund Activity

<b>FY 2006 Beginning Balance</b>	<b>\$ 5,706,188</b>
<b>Increases:</b>	
Residual Balance after Award of Construction Contract	\$1,108,670
Residual Balance to Close Project Budget Items	1,669,805
Residual Balance to Close Projects	1,500,000
<b>Total Increases:</b>	<b>4,278,474</b>
<b>Decreases:</b>	
To Award Construction Agreements	\$6,705,557
Transfer to DFCM Administration Budget	200,000
<b>Total Decreases:</b>	<b>6,905,557</b>
<b>Project Reserve Fund Balance as of June 30, 2006</b>	<b>\$ 3,079,106</b>

# Overview

## Capital Facilities Funding History

### State Funding for Capital Development and Improvement Projects: 2002 - 2006



	Legislative Session				
	2002	2003	2004	2005	2006
General Fund/Income Tax	\$61,256,400	\$40,384,700	\$45,516,900	\$206,919,300	\$262,583,300
G.O. Bond	59,870,000	64,600,000	86,488,000	-	110,000,000
Lease Revenue Bond	1,836,000	15,341,000	25,672,000	7,867,000	7,371,000
Transportation & Other State Funds	4,947,500	9,200,000	3,251,000	4,314,000	3,700,000
<b>Total</b>	<b>\$127,909,900</b>	<b>\$129,525,700</b>	<b>\$160,927,900</b>	<b>\$219,100,300</b>	<b>\$383,654,300</b>

This summary includes appropriations of state funds and authorizations of debt that will be repaid with state funds. Nonstate funds authorized for projects and debt authorizations that will be repaid with non-state funds are not included. Amounts for 2002 are reduced from the amounts originally approved by the Legislature to reflect subsequent funding reductions. For purposes of clarity, funding is shown in the year in which it was originally authorized notwithstanding actions in subsequent regular or special sessions to change funding source or year.

# Overview

## Facilities Condition Assessment Program

### Summary of Estimated Amount of Repairs Needed on State-Owned Facilities

DFCM has hired one of the nation's leading consulting firms to assess the condition of our state-owned facilities. The firm specializes in identifying repairs that are needed to keep facilities from falling into disrepair. The condition assessment program evaluates mechanical and electrical systems, general building conditions and code compliance, parking lots, utility tunnels and heat plants to identify deficiencies. Assessments have been completed for all significant state owned facilities used by state agencies and higher education institutions.

### \$248 Million in Immediate Repairs Have Been Identified

The Table below shows the Immediate, 5-Year, 10-Year and Combined Total repairs that have been reported through the condition assessment program. As shown, \$248 million in repairs is needed immediately and over \$1.4 billion is needed over the next ten years.

### Funding for Repairs

The state's Capital Improvement program is the main source of funding to address these needs. Currently state statute requires Capital Improvement funding to be 1.1% of the replacement value of state-owned buildings. In fiscal year 2008, the 1.1% funding requirement is \$73,059,900. However, national studies indicate that a funding requirement of 2% to 4% is needed to adequately maintain public buildings. The state's current capital improvement funding requirement will not address all of the immediate repairs that have been identified. Deficiencies are also addressed as older buildings are replaced or renovated; however, this does not fully address the gap between funding and needs.

	Immediate	5-Year	10-Year	Total
Building Repairs	\$ 213,760,000	\$ 606,218,000	\$ 265,160,000	\$ 1,085,138,000
Infrastructure	\$ 34,798,000	\$ 181,078,000	\$ 103,118,000	\$ 318,994,000
<b>Total Bldg. + Infrastructure</b>	<b>\$ 248,558,000</b>	<b>\$ 787,296,000</b>	<b>\$ 368,278,000</b>	<b>\$ 1,404,132,000</b>

Utah owns approximately 42 million square feet of facility space. However, assessments have been conducted on only 31 million square feet. Space that will not be assessed includes approximately 6.7 million square feet of auxiliary space (bookstores, student housing, etc.) and about 4.3 million square feet of small miscellaneous buildings.

Note: Deferred maintenance on the State Capitol Building (\$180 million) is not included because these needs are being addressed by the Capitol Building seismic stabilization and renovation project.

# ***Building Board Five-Year Plan***



**University of Utah—John E. and Marva M. Warnock Engineering Building**

Anshen + Allen Architect

Jacobsen Construction

# Building Board Five-Year Plan

## State-Funded Capital Development Requests

### Fiscal Year 2008

Board Rank	Agency/Institution	Project	Total Project Budget	Alternative Funding	State Funds Requested	Increased O&M
	Statewide	Capital Improvement Funding	\$ 73,059,900		\$ 73,059,900	
1	Dept of Health	Unified Lab	\$ 30,852,000		\$ 30,852,000	\$ 369,800
2	Public Safety/Tax	Joint Driver License/DMV Building	\$ 5,342,000		\$ 5,342,000	None
3	UCAT	DATC: Technology/Manufacturing Building	\$ 15,000,000	\$ 760,000	\$ 14,240,000	\$ 422,200
4	Weber State University	Classroom Building/Chiller Plant	\$ 30,950,000	\$ 6,000,000	\$ 24,950,000	\$ 370,900
5	Snow College	Library/Classroom Building	\$ 20,951,000	\$ 3,300,000	\$ 17,651,000	\$ 452,200
6	UCAT	MATC: North Utah County Campus Building	\$ 14,855,000		\$ 14,855,000	\$ 439,000
7	Courts	Saint George Courthouse	\$ 29,000,000		\$ 29,000,000	\$ 373,200
8	UCAT	DXATC: Land Purchase	\$ 5,500,000		\$ 5,500,000	None
9	Board of Education	Schools for Deaf/Blind: New School/Admin Bldg	\$ 15,828,000	\$ 450,000	\$ 15,378,000	None
10	University of Utah	Nursing Bldg Renovation/Addition & Central Plant	\$ 22,775,000	\$ 9,000,000	\$ 13,775,000	\$ 138,700
			<b>\$ 264,112,900</b>	<b>\$ 19,510,000</b>	<b>\$ 244,602,900</b>	<b>\$ 2,566,000</b>

Cost estimates are shown in (FY 2008) dollars.

#### State Capitol Building Renovation & Parking Terrace

The Building Board expresses its support for the continuation of the renovation of the State Capitol Building and suggests that the funding of \$50 million be addressed separately as a result of the magnitude and duration of the project and the Capitol's unique governance structure.

#### College of Eastern Utah Debt reduction on Student Dorm Mortgage

The Building Board expressed its support for a debt reduction payment of \$2,184,500 to payoff the mortgage on the student dorm at CEU. The Board suggests this funding issue be addressed separately because of the unique nature of this request.

#### Building Board Priority & Annual Funding Level

Projects listed in FY 2008 and FY 2009, were reviewed in detail by the Building Board and are listed in the order of the Board's recommended priority. Beginning in FY 2010, planned projects (listed as new projects) that have not yet been submitted to the Board for review are listed in alphabetical order. These projects are grouped by the proposed funding year but are not prioritized within that funding year. It is the Board's policy that the 5-Year Plan be a flexible document meaning that each year agencies and institutions may submit new projects (not listed in this plan) to the Board for review. The Board is not restricted from reviewing and prioritizing new projects not listed in this plan. The Board recognizes that the total funding needed for all of the prioritized projects in FY 2008 and FY 2009 is significantly more than the amount that is likely to be available. Therefore, it is anticipated that some prioritized projects will not be funded in the year shown. Each year, the Board reprioritizes all projects submitted for review. Consequently, some new projects (not reviewed and prioritized by the Board this year) may move ahead of projects prioritized but not funded this year.

# **Fiscal Year 2009** *Building Board Five-Year Plan* **State-Funded Capital Development Requests**

Board Rank	Agency/Institution	Project	Total Project		Alternative		State Funds		Increased O&M
			Budget		Funding		Requested		
	Statewide	Capital Improvement Funding	\$ 77,000,000				\$ 77,000,000		
11	UCAT	OWATC: Health Technology Building	\$ 18,613,000				\$ 18,613,000	\$	405,500
12	Salt Lake Community College	Digital Design/Communication Ctr/Student Life Ctr	\$ 61,879,000		\$ 12,200,000		\$ 49,679,000	\$	858,300
13	Utah State University	Agricultural Science & Classroom Building	\$ 83,110,000		\$ 42,000,000		\$ 41,110,000	\$	1,364,700
14	Multi Agency	Salt Lake Area Government Office Building	\$ 38,500,000				\$ 38,500,000	\$	804,000
15	Utah Valley State College	Science/Health Building Addition	\$ 47,645,000				\$ 47,645,000	\$	1,030,200
16	Dept of Natural Resources	DWR: Springville Hatchery Renovation	\$ 4,476,000				\$ 4,476,000		None
17	UCAT	SWATC: Land Purchase	\$ 2,282,000				\$ 2,282,000		None
18	Dept of Natural Resources	Parks & Rec: State Park Upgrades	\$ 12,650,000		\$ 150,000		\$ 12,500,000	\$	83,500
19	Southern Utah University	Science Center Addition	\$ 20,727,000				\$ 20,727,000	\$	414,200
20	Multi Agency	Richfield Regional Center	\$ 15,197,000				\$ 15,197,000	\$	265,400
21	Dixie State College	Centennial Building	\$ 71,050,000				\$ 71,050,000	\$	1,215,900
22	Dept of Human Services	Juvenile Justice: Weber County Detention Ctr	\$ 11,479,000				\$ 11,479,000	\$	131,300
23	Courts	Ogden Property Purchase	\$ 2,000,000				\$ 2,000,000		None
24	Dept of Human Services	State Hospital: Pediatric Treatment Center	\$ 23,077,000				\$ 23,077,000		None
25	Economic Development	Saint George Visitor Center Replacement	\$ 3,000,000				\$ 3,000,000		None
26	Utah State Fairpark	Multipurpose Building	\$ 20,000,000				\$ 20,000,000		None
			<b>\$ 512,685,000</b>		<b>\$ 54,350,000</b>		<b>\$ 458,335,000</b>		<b>\$ 6,573,000</b>

Cost estimates are shown in (FY 2008) dollars

# *Building Board Five-Year Plan*

## State-Funded Capital Development Requests

### Fiscal Year 2010

<b>Agency/Institution</b>	<b>Project</b>	<b>State Funding</b>
Statewide	Capital Improvement Funding	\$ 80,000,000
Aerospace Foundation	Hill Field Aerospace Museum (3rd Exhibit Hall)	\$ 19,000,000
College of Eastern Utah	Fine Arts Complex	\$ 20,000,000
Courts	Provo District Court Expansion	\$ 15,000,000
Dept of Corrections	CUCF West Compound and 480 Beds	\$ 60,000,000
Dept of Human Services	Developmental Center Facility Conversions	\$ 5,000,000
Dept of Natural Resources	Park and Rec Expansion of Bear Lake Marina	\$ 7,000,000
Dept of Public Safety	Ogden Driver License Office	\$ 3,000,000
Dixie State College	Land Acquisition for Satellite Campus	\$ 3,000,000
University of Utah	Campus Learning Center	\$ 49,000,000
Utah State University	Historic Quad Building Renovation	\$ 12,000,000
Utah Valley State College	Fine and Performing Art Building	\$ 48,000,000
Weber State University	Davis Campus Classroom Building	\$ 24,000,000
		<b><u>\$ 345,000,000</u></b>

Cost estimates are shown in (FY 2008) dollars.



# *Building Board Five-Year Plan*

## State-Funded Capital Development Requests

### Fiscal Year 2011

Agency/Institution	Project	State Funding
Statewide	Capital Improvement Funding	\$ 85,000,000
Courts	Provo Juvenile Court Expansion	\$ 8,000,000
Dept of Corrections	Land Acquisition for New Prison	\$ 15,000,000
Dept of Corrections	CUCF West Compound/Two 192 Bed Units	\$ 55,000,000
Dept of Health	Module #2 Unified Lab	\$ 50,000,000
Dixie State College	Student Services Building	\$ 40,000,000
Dept of Public Safety	Nephi Driver License Office	\$ 2,000,000
Multi Agency	Brigham City Regional Center	\$ 5,000,000
Salt Lake Community College	Classroom Building - Jordan Campus	\$ 20,000,000
Snow College	Natural Sciences Laboratory Building	\$ 12,000,000
University of Utah	College of Law Expansion	\$ 66,000,000
Utah State University	Information Technology Building	\$ 25,000,000
Utah Valley State College	Business Building Addition	\$ 30,000,000
		<b>\$ 413,000,000</b>

Cost estimates are shown in (FY 2008) dollars.

# *Building Board Five-Year Plan*

## State-Funded Capital Development Requests

### Fiscal Year 2012

<b>Agency/Institution</b>	<b>Project</b>	<b>State Funding</b>
Statewide	Capital Improvement Funding	\$ 89,000,000
College of Eastern Utah	College/Community Library	\$ 2,500,000
Courts	Cedar City Courts Expansion	\$ 8,000,000
Dept of Corrections	New Prison: Admin Bldg/Housing/Infrastructure	\$ 75,000,000
Dept of Public Safety	Document Storage Warehouse	\$ 2,000,000
Dixie State College	Education Building	\$ 19,000,000
Salt Lake Community College	Draper Classroom/Student Services/Admin	\$ 28,000,000
Southern Utah University	Business Building Addition	\$ 3,500,000
University of Utah	Main Campus Central Plant	\$ 18,000,000
Utah State University	HPER Building Expansion/Renovation	\$ 28,000,000
Utah Valley State College	Student Academic Classroom Building	\$ 25,000,000
Weber State University	Building 3 & 4 Replacement	\$ 25,000,000
		<b><u>\$ 323,000,000</u></b>

Cost estimates are shown in (FY 2008) dollars.

# *State-Funded Project Summaries*



**Utah Valley State College—Digital Learning Center**  
Cooper Roberts Simonsen Architects  
Layton Construction

# *State-Funded Projects*

## Summary

<b>Agency/Institution</b>	<b>Project</b>	<b>State Funding</b>	<b>Increased O &amp; M</b>	<b>Page</b>
Health	Unified Lab	\$ 30,852,000	\$ 369,800	<b>3.3</b>
Public Safety/Tax	Joint Driver License/DMV Building	\$ 5,342,000		<b>3.4</b>
UCAT	DATC: Technology/Manufacturing Building	\$ 14,240,000	\$ 422,200	<b>3.5</b>
WSU	Classroom Building/Chiller Plant	\$ 22,950,000	\$ 370,900	<b>3.6</b>
Snow	Library/Classroom Building	\$ 17,651,000	\$ 452,200	<b>3.7</b>
UCAT	MATC: North Utah County Campus Building	\$ 14,855,000	\$ 439,200	<b>3.8</b>
Courts	Saint George Courthouse	\$ 29,000,000	\$ 373,200	<b>3.9</b>
UCAT	DXATC: Land Purchase	\$ 5,500,000		<b>3.10</b>
Board of Ed	Schools for the Deaf and Blind	\$ 15,378,000		<b>3.11</b>
U of U	College of Nursing Renovation/Addition	\$ 13,775,000	\$ 138,700	<b>3.12</b>
UCAT	OWATC: Health Technology Building	\$ 18,613,000	\$ 405,500	<b>3.13</b>
SLCC	Digital Design/Communication Ctr/Student Life Ctr	\$ 49,679,000	\$ 858,300	<b>3.14</b>
USU	Agricultural Science & Classroom Building	\$ 41,110,000	\$ 1,364,700	<b>3.15</b>
Multi Agency	Salt Lake Area Government Office Building	\$ 38,500,000	\$ 804,000	<b>3.16</b>
UVSC	Science/Health Building Addition	\$ 47,645,000	\$ 1,030,200	<b>3.17</b>
DNR	DWR: Springville Hatchery Renovation	\$ 4,476,000		<b>3.18</b>
UCAT	SWATC: Land Purchase	\$ 2,282,000		<b>3.19</b>
DNR	Parks & Rec: State Park Upgrades	\$ 12,500,000	\$ 83,500	<b>3.20</b>
SUU	Science Center Addition	\$ 20,727,000	\$ 414,200	<b>3.21</b>
Multi Agency	Richfield Regional Center	\$ 15,197,000	\$ 265,400	<b>3.22</b>
Dixie	Centennial Building	\$ 71,050,000	\$ 1,215,900	<b>3.23</b>
DHS	Juvenile Justice: Weber County Detention Center	\$ 11,479,000	\$ 131,300	<b>3.24</b>
Courts	Ogden Property Purchase	\$ 2,000,000		<b>3.25</b>
DHS	State Hospital: Pediatric Treatment Center	\$ 23,077,000		<b>3.26</b>
GOED	Saint George Visitor Center Replacement	\$ 3,000,000		<b>3.27</b>
FairPark	Multipurpose Building	\$ 20,000,000		<b>3.28</b>
<b>Total</b>		<b>\$ 550,878,000</b>	<b>\$ 9,139,000</b>	

# Statewide Capital Improvement Funding

## DESCRIPTION

A Capital Improvement project is defined by statute as a:

Remodeling, alteration, replacement, or repair project with a total cost less than \$1,500,000.

Site or utility project improvement with a total cost of less than \$1,500,000.

New facility with a total construction cost of less than \$250,000.

Examples of capital improvement projects include:

- Utility upgrades
- Correction of code violations
- Roofing and paving repairs
- Replacement of building systems and equipment
- Site improvements
- Energy and water conservation projects
- General remodeling

As provided by statute, the funding is appropriated to DFCM and allocated to specific projects by the State Building Board.

## ESTIMATES

**Total Request FY08 \$73,059,900**



**Depleted & Worn Roof**



**Rusted/Leaking Water Pipes**



**Cracked/Broken Sidewalk**



**Worn-Out Equipment**



**Severe Structural Damage**

The minimum funding level set forth by statute is 1.1% of the replacement cost of state buildings, excluding auxiliary buildings. The amount requested of \$73,059,900 reflects the 1.1% funding level.

The projects requested represent the most urgent needs of each state agency and institution.

Adequate funding for capital improvements is critical to protect the State's investment in facilities which currently have a replacement value of \$6.6 billion—excluding auxiliary buildings.

If existing facilities are not adequately maintained, they will need to be renovated or replaced at a much higher cost in the future.

DFCM has received approximately \$163 million in requests from state agencies and institutions of Higher Education for repairs and improvements this year.



## Agriculture, Health, Public Safety Unified State Lab Module #1

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																														
<p>This project will construct module #1 of a new state laboratory. Module #1 will replace the existing Department of Health Fraser Lab Building. The cost estimate shown is based on the new lab being built on existing state-owned property. If a nonstate-owned location is chosen, additional funds (or property exchange) will have to be approved for property acquisition.</p> <p>Future modules will consolidate inadequate lab facilities at the Dept of Agriculture, the Dept of Environmental Quality, and the Dept of Public Safety.</p> <p>The new facility will contain modern safety and engineering features currently lacking in each of the separate labs. These features include biological safety cabinets, externally exhausted fume hoods, negative air pressure lab spaces, flexible “open campus” processing areas, and dedicated bio-safety facilities for testing potentially dangerous agents such as the SARS</p>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$30,852,000</b></td></tr><tr><td>Construction</td><td>24,735,691</td></tr><tr><td>Design Fees</td><td>2,083,194</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>1,855,177</td></tr><tr><td>Utah Arts</td><td>247,357</td></tr><tr><td>Other</td><td>1,930,581</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$30,852,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><th colspan="2">Additional Project Information</th></tr><tr><td>Const Cost Per Sq Ft</td><td>\$298</td></tr><tr><td>Request Type</td><td>Design/Const</td></tr><tr><td>Est. Start Date</td><td>Jun-07</td></tr><tr><td>Est Completion Date</td><td>Dec-08</td></tr><tr><td>Sq Ft (New Bldg)</td><td>82,880</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>40,844</td></tr><tr><td>Increased State O&amp;M</td><td>\$369,800</td></tr><tr><td>New FTE Required</td><td>2</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$19,788,553</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Completed</td></tr></table>	<b>Total Request FY08</b>	<b>\$30,852,000</b>	Construction	24,735,691	Design Fees	2,083,194	Property Purchase	0	Furnishings & Equip.	1,855,177	Utah Arts	247,357	Other	1,930,581	<b>Total Est Cost</b>	<b>\$30,852,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	Additional Project Information		Const Cost Per Sq Ft	\$298	Request Type	Design/Const	Est. Start Date	Jun-07	Est Completion Date	Dec-08	Sq Ft (New Bldg)	82,880	Sq Ft (Existing Bldg)	40,844	Increased State O&M	\$369,800	New FTE Required	2	Added Program Cost	\$0	Systems Replacement	\$19,788,553	Estimated Bldg Life	50 Years	Programming	Completed	<p>The Fraser lab was built in 1972 and has numerous deficiencies:</p> <ul style="list-style-type: none"><li>• The building is extremely undersized and equipment, supplies and test samples are routinely stored in hallways.</li><li>• The building’s exhaust system is inadequate and none of the fume hoods receive adequate airflow to fully exhaust fumes created during testing.</li><li>• The building’s security system is inadequate in this era of terrorism.</li><li>• There are plumbing, structural and other code violations.</li></ul> <p>The outdated facility poses safety concerns for workers. The Biological Level 3 lab, where the most toxic and hazardous agents are tested, is too small for safe work and is not totally isolated both in terms of location and air supply as required for safe operations.</p>
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**Photo**  
**Undersized/Inadequate Space**  
**Fraser Lab Building**

# Public Safety & Tax Commission

## Joint Driver License & DMV Office

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>This project will construct a jointly shared building for Driver License and Division of Motor Vehicle (DMV) on state-owned property next to I-15 in Draper. The project will include a 29,000 sq ft range for motorcycle and CDL testing.</p> <p>The joint facility will serve approximately 170,000 citizens for Driver License and 250,000 for citizens for DMV per year.</p> <p>The new facility will reduce confusion citizens frequently experience by confusing Driver License and DMV. Often citizens come to Driver License offices to register vehicles and DMV office for a Driver License.</p> <p>The proposed site is visible from the freeway with excellent access from I-15 and Bangerter Hwy and will provide a permanent location that is not constantly being moved as is the current situations with leasing. Additional efficiencies include: shared parking, conference rooms, restrooms, lunchroom and telecommunications.</p>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$5,342,000</b></td></tr><tr><td>Construction</td><td>4,273,658</td></tr><tr><td>Design Fees</td><td>362,840</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>252,630</td></tr><tr><td>Utah Arts</td><td>42,737</td></tr><tr><td>Other</td><td>410,135</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$5,342,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><td colspan="2"><b>Additional Project Information</b></td></tr><tr><td>Const Cost Per Sq Ft</td><td>\$211</td></tr><tr><td>Request Type</td><td>Design/Const</td></tr><tr><td>Est. Start Date</td><td>Sep-07</td></tr><tr><td>Est Completion Date</td><td>Apr-08</td></tr><tr><td>Sq Ft (New Bldg)</td><td>20,300</td></tr><tr><td>Sq Ft Existing D License</td><td>1,480</td></tr><tr><td>Sq Ft Existing DMV</td><td>7,150</td></tr><tr><td>Increased State O&amp;M</td><td>\$0</td></tr><tr><td>New FTEs D License</td><td>17</td></tr><tr><td>New FTEs DMV</td><td>0</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$3,418,926</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY08</b>	<b>\$5,342,000</b>	Construction	4,273,658	Design Fees	362,840	Property Purchase	0	Furnishings & Equip.	252,630	Utah Arts	42,737	Other	410,135	<b>Total Est Cost</b>	<b>\$5,342,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Additional Project Information</b>		Const Cost Per Sq Ft	\$211	Request Type	Design/Const	Est. Start Date	Sep-07	Est Completion Date	Apr-08	Sq Ft (New Bldg)	20,300	Sq Ft Existing D License	1,480	Sq Ft Existing DMV	7,150	Increased State O&M	\$0	New FTEs D License	17	New FTEs DMV	0	Added Program Cost	\$0	Systems Replacement	\$3,418,926	Estimated Bldg Life	50 Years	Programming	Requested	<p>The existing DMV office is in leased space at a shopping center (10400 So. Redwood Rd). The lease expires on December 31, 2007 and will not be renewed by the landlord because the other tenants in the shopping center dislike DMV customers taking all the parking stalls. The existing Driver License office is leased at a shopping center (9400 So. 834 E.). The lease expires on June 30, 2006. This location is too small to accommodate current demand.</p> <p>Recent area growth: Draper 31%; Lehi 31%; Eagle Mtn 208%; Bluffdale 30%; W. Jordan 30%; Riverton 25%; So. Jordan 25%; Herriman 333%; Cedar Hills 75%; Saratoga Springs 402%; Highland 51%.</p> <p>DFCM estimates the cost to lease the facilities needed by Driver License and DMV to be \$720,000 per year. This would pay for the proposed \$5.3 million joint facility in 7.5 years.</p>
<b>Total Request FY08</b>	<b>\$5,342,000</b>																																																			
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Photo  
Undersized Driver License office in Sandy



Photos  
"No DMV"  
So. Jordan Office

# Utah College of Applied Technology

## DATC Technology/Manufacturing Bldg.

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																														
<p>This project will construct a new Technology &amp; Manufacturing Bldg at Davis ATC. The new facility will enable the college to expand existing programs and add new programs.</p> <p>The new facility will be constructed as a combined high-bay and two-story facility designed to maximize space while accommodating the high tech training demands required by the industry to train competent employees.</p> <p>The new facility will support both regional and statewide economic growth in the fields of the manufacturing industry, machine tooling, mold making, composite materials and diesel mechanics.</p> <p>The new facility will enable DATC to increase the number of training station capacity.</p> <ul style="list-style-type: none"><li>• Diesel 24 to 49 stations</li><li>• Machine Tool 32 to 52 stations</li><li>• Composite 20 to 55 stations</li></ul>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$15,000,000</b></td></tr><tr><td>Construction</td><td>11,388,045</td></tr><tr><td>Design Fees</td><td>1,290,970</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>583,000</td></tr><tr><td>Utah Arts</td><td>113,880</td></tr><tr><td>Other</td><td>864,105</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$14,240,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$760,000</b></td></tr></table> <table><tr><th colspan="2">Additional Project Information</th></tr><tr><td>Cost Per Sq Ft</td><td>\$189</td></tr><tr><td>Request Type</td><td>Design &amp; Const</td></tr><tr><td>Est. Start Date</td><td>Sep-07</td></tr><tr><td>Est Completion Date</td><td>May-09</td></tr><tr><td>Sq Ft (New Bldg)</td><td>60,382</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>-</td></tr><tr><td>Increased State O&amp;M</td><td>\$422,200</td></tr><tr><td>New FTE Required</td><td>3</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$9,110,436</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY08</b>	<b>\$15,000,000</b>	Construction	11,388,045	Design Fees	1,290,970	Property Purchase	0	Furnishings & Equip.	583,000	Utah Arts	113,880	Other	864,105	<b>Total Est Cost</b>	<b>\$14,240,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$760,000</b>	Additional Project Information		Cost Per Sq Ft	\$189	Request Type	Design & Const	Est. Start Date	Sep-07	Est Completion Date	May-09	Sq Ft (New Bldg)	60,382	Sq Ft (Existing Bldg)	-	Increased State O&M	\$422,200	New FTE Required	3	Added Program Cost	\$0	Systems Replacement	\$9,110,436	Estimated Bldg Life	50 Years	Programming	Requested	<p>The need for a new facility is driven by demand from industry for more technologically trained workers. Workforce Services reported (2005) that Davis Co. is one of the top job growth areas in Utah at 5.6%. Population growth in the area has increased to 276,374 over the past decade and is expected to reach 440,000 by 2030.</p> <p>Workforce Services projects 18,900 new manufacturing positions in Utah. The U.S. Bureau of Labor Statistics projects 128,000 composite and 77,000 machinist positions nationwide by 2012. A survey by the Utah Manufacturing Association found that 80% of the manufacturing employers have problems finding qualified candidates for the highly technical world of modern manufacturing.</p> <p>A donation of \$600,000 will be made by Haven J. Barlow and the new building will be named in his honor. \$160,000 in equipment will be donated from private industry.</p>
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New Building Space Allocation			
Existing Programs	Existing sq ft	New Bldg sq ft	Use of Vacated Space
Diesel	18,000	22,500	Composites/Airplane Mechanic
Machine Tool	9,400	14,000	Apprenticeships
Industrial Maintenance/Electronics	3,400	4,500	Employer & Continuing Ed
Drafting	1,300	2,400	Certified Nursing Assistant

Existing Building Space Allocation			
Existing Programs	Existing sq ft	Proposed Allocation	Use of Vacated Space
Composites/Airframe & Power plant	4,500	18,000	Reclaim HAFB Training Lab
Apprenticeships	5,200	9,400	Reclaim Maintenance Shop
Employer & Continuing Ed	2,000	3,400	Additional Space for Growth
Certified Nursing Assistant	1,100	1,300	Additional Space for Growth



# Weber State University Classroom Building/Chiller Plant

## DESCRIPTION

This project will demolish the existing Buildings 1 and 2 at WSU and replace them with a new Classroom Building. The project will also include a 5,000 sq ft Chiller Plant Building.

During the 2006 general session, the Legislature appropriated \$2 million for the design of this facility. That design work has been completed and the project is ready to move forward with construction.

The new classroom building will include classroom, laboratory, and office space. It will be equipped to provide full multimedia capability and wireless access for laptop computers.

The new chiller plant building will include four bays for chillers with the opportunity for further expansion. Two new 3,200 ton chillers will be installed immediately. Two chillers currently located in the basement of the Science Building will be relocated to the new plant.

## COST ESTIMATE

<b>Total Request FY08</b>	<b>\$22,950,000</b>
Construction	19,292,717
Chiller Plant	5,542,140
Design Fees	2,106,811
Property Purchase	
Furnishings & Equip.	1,260,000
Utah Arts	192,927
Other	2,555,405
<b>Total Est Cost</b>	<b>\$30,950,000</b>
<b>Previous Funding</b>	<b>\$2,000,000</b>
<b>Other Funding</b>	<b>\$6,000,000</b>
<b>Additional Project Information</b>	
Const Cost Per Sq Ft	\$249
Request Type	Construction
Est. Start Date	Jul-07
Est Completion Date	Aug-08
Sq Ft (New Bldg)	94,700
Sq Ft (Existing Bldg)	33,667
Sq Ft (Chiller Plant)	5,000
Increased State O&M	\$370,900
New FTE Required	4
Added Program Cost	\$0
Systems Replacement	\$15,434,174
Estimated Bldg Life	50 Years
Programming	Completed

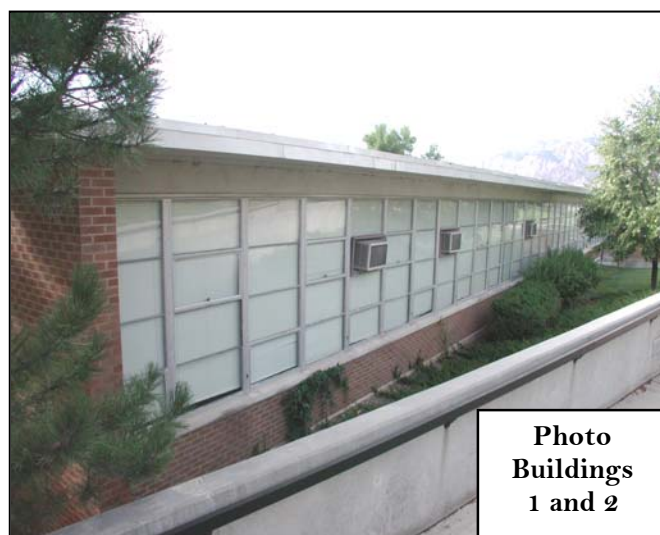
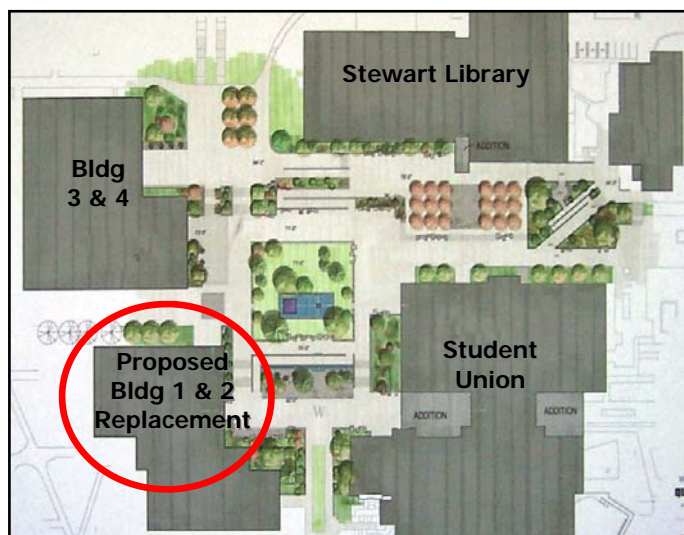
## JUSTIFICATION

Buildings 1 and 2 were constructed in 1954. The facilities contain extensive asbestos-containing materials, lack a fire suppression system, and suffer from constant plumbing and roof leaks. The electrical system is overwhelmed by the addition of computers and other electronic equipment necessary for a quality learning environment.

Because of the buildings' limited size, poor condition, and unsuitable classrooms, the most cost effective alternative is to replace Buildings 1 and 2 with a facility that more appropriately addresses the University's needs.

The existing chilled water plant is maxed-out and has no ability to meet additional cooling loads associated with the new classroom building or provide adequate redundancy for the existing campus cooling loads.

WSU has raised \$6 million to be applied to the construction cost.



# Snow College

## Snow College & Sanpete Co. Library

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																														
<p>This project will construct a new Library for Snow College. Approximately 4,000 sq ft of the new library will be shared space with Sanpete County. The County is donating \$1 million toward the project. The library will also serve as the base of operations for the county bookmobile program.</p> <p>The new library will be constructed on the southwest corner of the college's central quad.</p> <p><b>Other funding sources:</b></p> <ul style="list-style-type: none"><li>\$2,000,000 private donation</li><li>\$1,000,000 CIB loan to be repaid by Sanpete County</li><li>\$100,000 from Ephraim City</li><li>\$200,000 federal grant</li></ul> <p>The loss of recently demolished buildings on campus has necessitated a reallocation of 9,400 sq ft of space from the existing library that is being used for other critical programs and functions.</p>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$17,651,000</b></td></tr><tr><td>Construction</td><td>16,828,677</td></tr><tr><td>Design Fees</td><td>1,396,000</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>1,266,600</td></tr><tr><td>Utah Arts</td><td>168,287</td></tr><tr><td>Other</td><td>1,291,436</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$20,951,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$3,300,000</b></td></tr></table> <table><tr><th colspan="2">Additional Project Information</th></tr><tr><td>Const Cost Per Sq Ft</td><td>\$245</td></tr><tr><td>Request Type</td><td>Design &amp; Const</td></tr><tr><td>Est. Start Date</td><td>March 2008</td></tr><tr><td>Est Completion Date</td><td>July 2009</td></tr><tr><td>Sq Ft (New Bldg)</td><td>68,700</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>35,000</td></tr><tr><td>Increased State O&amp;M</td><td>452,200</td></tr><tr><td>New FTE Required</td><td>2</td></tr><tr><td>Added Program Cost</td><td>0%</td></tr><tr><td>Systems Replacement</td><td>\$13,462,942</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY08</b>	<b>\$17,651,000</b>	Construction	16,828,677	Design Fees	1,396,000	Property Purchase	0	Furnishings & Equip.	1,266,600	Utah Arts	168,287	Other	1,291,436	<b>Total Est Cost</b>	<b>\$20,951,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$3,300,000</b>	Additional Project Information		Const Cost Per Sq Ft	\$245	Request Type	Design & Const	Est. Start Date	March 2008	Est Completion Date	July 2009	Sq Ft (New Bldg)	68,700	Sq Ft (Existing Bldg)	35,000	Increased State O&M	452,200	New FTE Required	2	Added Program Cost	0%	Systems Replacement	\$13,462,942	Estimated Bldg Life	50 Years	Programming	Requested	<p>The current Snow College library was constructed in 1968 when the college's enrollment was 800 students—current enrollment is approaching 3,000 students.</p> <p>The existing library is overcrowded, outdated and inadequate to meet the information technology functions found in modern college libraries. It lacks appropriate space for computer stations and study areas. It also lacks essential electronic information and media systems.</p> <p>The Snow College Library was recently designated by the State Librarian as the central repository for all government documents for both Sevier and Sanpete Counties.</p> <p>The College is also in need of additional classroom space and the new library will include 3 to 4 classrooms.</p>
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# Utah College of Applied Technology MATC North Utah County Campus Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																														
<p>This project will construct the initial building at the Mountainland Applied Technology College North Utah County Campus.</p> <p>In the 2006 session, the Legislature appropriated \$3,250,000 to purchase approximately 22 acres of property at Thanksgiving Point to establish a new ATC in this rapidly growing area.</p> <p>Programs offered at the new campus will include:</p> <ul style="list-style-type: none"><li>Automotive Technology</li><li>Business Technology</li><li>Computer Hardware Tech</li><li>Emergency Medical Tech</li><li>Pharmacy Technician</li><li>Licensed Practical Nurse</li><li>Veterinary Assistant</li><li>Dental Assistant</li><li>Medical Assistant</li><li>Biotechnology</li><li>Certified Nurse Assistant</li><li>Cosmetology</li><li>Cabinet Making</li></ul>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$14,855,000</b></td></tr><tr><td>Construction</td><td>12,333,658</td></tr><tr><td>Design Fees</td><td>905,834</td></tr><tr><td>Property Purchase</td><td></td></tr><tr><td>Furnishings &amp; Equip.</td><td>974,150</td></tr><tr><td>Utah Arts</td><td>123,337</td></tr><tr><td>Other</td><td>518,021</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$14,855,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><th colspan="2">Additional Project Information</th></tr><tr><td>Const Cost Per Sq Ft</td><td>\$202</td></tr><tr><td>Request Type</td><td>Design &amp; Const</td></tr><tr><td>Est. Start Date</td><td>Jan-08</td></tr><tr><td>Est Completion Date</td><td>Jan-09</td></tr><tr><td>Sq Ft (New Bldg)</td><td>61,000</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>53,000</td></tr><tr><td>Increased State O&amp;M</td><td>439,000</td></tr><tr><td>New FTE Required</td><td>0</td></tr><tr><td>Added Program Cost</td><td>0</td></tr><tr><td>Systems Replacement</td><td>\$9,866,926</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY08</b>	<b>\$14,855,000</b>	Construction	12,333,658	Design Fees	905,834	Property Purchase		Furnishings & Equip.	974,150	Utah Arts	123,337	Other	518,021	<b>Total Est Cost</b>	<b>\$14,855,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	Additional Project Information		Const Cost Per Sq Ft	\$202	Request Type	Design & Const	Est. Start Date	Jan-08	Est Completion Date	Jan-09	Sq Ft (New Bldg)	61,000	Sq Ft (Existing Bldg)	53,000	Increased State O&M	439,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$9,866,926	Estimated Bldg Life	50 Years	Programming	Requested	<p>The existing MATC facility is 46,000 sq ft on a 3.8 acre site at a former hardware store in American Fork. The existing facility is under a lease/purchase contract which MATC plans to sell to the Alpine School District as soon as the new building is completed.</p> <p>MATC is rapidly running out of space and parking at the existing facility. With 300 students parking problems pose safety concerns.</p> <p>MATC is the fastest growing ATC in the UCAT system at 13% growth per year. This rate of growth is projected to continue into the foreseeable future as the population in Northern Utah County continues to increase.</p> <p>The new, expanded, campus will provide technology education to hundreds of students and help to meet the workforce needs and economic development in this part of the state.</p>
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Lots A14 through A18  
Purchased with funds  
appropriated by the  
2006 Legislature



## Courts

# St George Courthouse

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																														
<p>This project will construct a new courthouse located on Tabernacle Street between first and third West in St George.</p> <p>Last year, the City and other property owners agreed to sell/trade 6 acres (new site) in exchange for the existing courthouse at 2nd South and 1st North.</p> <p>The 2006 Legislature appropriated funds to pay off outstanding bonds on the existing Courthouse and purchase two privately owned parcels of land at the new site.</p> <p>The new courthouse will accommodate district and juvenile courts, Guardian Ad Litem space, juvenile probation offices, and transit holding cells.</p> <p>The new courthouse will be located in the St George historic district and will need to be designed to comply with city design standards.</p>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$29,000,000</b></td></tr><tr><td>Construction</td><td>\$23,422,529</td></tr><tr><td>Design Fees</td><td>\$1,410,099</td></tr><tr><td>Property Purchase</td><td>Previously Funded</td></tr><tr><td>Furnishings &amp; Equip.</td><td>\$1,903,941</td></tr><tr><td>Utah Arts</td><td>\$234,225</td></tr><tr><td>Other</td><td>\$2,029,206</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$29,000,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$3,710,000</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><td colspan="2"><b>Additional Project Information</b></td></tr><tr><td>Const Cost Per Sq Ft</td><td>\$245</td></tr><tr><td>Request Type</td><td>Design &amp; Const</td></tr><tr><td>Est. Start Date</td><td>Nov-07</td></tr><tr><td>Est Completion Date</td><td>Feb-09</td></tr><tr><td>Sq Ft (New Bldg)</td><td>95,500</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>48,100</td></tr><tr><td>Increased State O&amp;M</td><td>\$373,200</td></tr><tr><td>New FTE Required</td><td>1</td></tr><tr><td>Added Program Cost</td><td>n/a</td></tr><tr><td>Systems Replacement</td><td>\$18,738,023</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY08</b>	<b>\$29,000,000</b>	Construction	\$23,422,529	Design Fees	\$1,410,099	Property Purchase	Previously Funded	Furnishings & Equip.	\$1,903,941	Utah Arts	\$234,225	Other	\$2,029,206	<b>Total Est Cost</b>	<b>\$29,000,000</b>	<b>Previous Funding</b>	<b>\$3,710,000</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Additional Project Information</b>		Const Cost Per Sq Ft	\$245	Request Type	Design & Const	Est. Start Date	Nov-07	Est Completion Date	Feb-09	Sq Ft (New Bldg)	95,500	Sq Ft (Existing Bldg)	48,100	Increased State O&M	\$373,200	New FTE Required	1	Added Program Cost	n/a	Systems Replacement	\$18,738,023	Estimated Bldg Life	50 Years	Programming	Requested	<p>The existing St. George courthouse does not have sufficient courtrooms or parking to meet current demand and the existing 4.4 acre site is too small for expansion.</p> <p>The existing courthouse only has three courtrooms and one hearing room. However, current workload supports the need for five judges. The lack of courtroom space is causing delays in the timely processing of cases in both district and juvenile courts.</p> <p>Moreover, the court’s workload is anticipated to grow by 68% by 2020. The Governor’s Office of Planning &amp; Budget projects population in Washington County to grow by 219% by 2030.</p> <p>The new courthouse will have 8 courtrooms constructed now and be designed to add 8 additional courtrooms in the future to accommodate growth in Washington County. The new site will be large enough to accommodate 500 parking stalls.</p>
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**Photo  
Existing  
St George Courthouse**

# Utah College of Applied Technology

## DXATC Land Purchase

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																														
<p>This request is to purchase approximately 19 acres in Washington County to establish a campus for Dixie Applied Technology College.</p> <p>Programs that will be offered at the new campus will include:</p> <ul style="list-style-type: none"><li>• Auto Body Paint &amp; Repair</li><li>• Building Construction</li><li>• CADD/Drafting</li><li>• Diesel Mechanics</li><li>• Health Unit Coordinator</li><li>• Medical Assisting</li><li>• Office Technology</li><li>• Pharmacy Technology</li><li>• Cabinet Making</li><li>• Cosmetology</li><li>• I-Net Plus</li><li>• Welding</li><li>• Computer Programming and Web Design</li></ul>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$5,500,000</b></td></tr><tr><td>Construction</td><td>0</td></tr><tr><td>Design Fees</td><td>0</td></tr><tr><td>Property Purchase</td><td>5,500,000</td></tr><tr><td>Furnishings &amp; Equip.</td><td></td></tr><tr><td>Utah Arts</td><td></td></tr><tr><td>Other</td><td></td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$5,500,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><td colspan="2"><b>Additional Project Information</b></td></tr><tr><td>Const Cost Per Sq Ft</td><td></td></tr><tr><td>Request Type</td><td>Land Purchase</td></tr><tr><td>Est. Start Date</td><td></td></tr><tr><td>Est Completion Date</td><td></td></tr><tr><td>Sq Ft (New Bldg)</td><td></td></tr><tr><td>Sq Ft (Existing Bldg)</td><td></td></tr><tr><td>Increased State O&amp;M</td><td></td></tr><tr><td>New FTE Required</td><td></td></tr><tr><td>Added Program Cost</td><td></td></tr><tr><td>Systems Replacement</td><td></td></tr><tr><td>Estimated Bldg Life</td><td></td></tr><tr><td>Programming</td><td></td></tr></table>	<b>Total Request FY08</b>	<b>\$5,500,000</b>	Construction	0	Design Fees	0	Property Purchase	5,500,000	Furnishings & Equip.		Utah Arts		Other		<b>Total Est Cost</b>	<b>\$5,500,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Additional Project Information</b>		Const Cost Per Sq Ft		Request Type	Land Purchase	Est. Start Date		Est Completion Date		Sq Ft (New Bldg)		Sq Ft (Existing Bldg)		Increased State O&M		New FTE Required		Added Program Cost		Systems Replacement		Estimated Bldg Life		Programming		<p>DXATC programs are currently being taught at a number of different locations in St George:</p> <ul style="list-style-type: none"><li>• The east half of the Dixie State College North Plaza Bldg (18,000 sq ft). Under lease until 2011. Houses student services, administration and classrooms. 60% full during the day and 100% full in the evenings.</li><li>• A 4,480 sq ft leased building at the St George Industrial Park.</li><li>• Classrooms on the main campus of Dixie State College.</li><li>• Space at local high schools.</li></ul> <p>These partners have maximized their ability to provide additional space for the ATC.</p> <p>Because of the rapid growth in Washington Co. and the large demand for trained workers, the ATC is rapidly outgrowing the existing facilities and is in need of a permanent campus with sufficient facilities for all of ATC programs.</p>
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**Pharmacy Technology Program**



**Building Construction Program**



# Utah State Board of Education Schools for the Deaf and Blind

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																														
<p>This project will construct a new school/office building for the Utah Schools for the Deaf and Blind (USDB) and the Jean Massieu School (JMS). The facility will include 33 classrooms, office space for 70 staff, storage space, a media center and a multipurpose room.</p> <p>USDB provides educational and support services to sensory impaired deaf/hard of hearing, blind/visually impaired, and deaf blind children throughout the state including: classroom instruction for deaf/blind students; offices for staff providing statewide consultations; statewide educational resources, specialized materials, and assistive technology; training and professional development.</p> <p>This request will consolidate programs, transportation, and resources to achieve greater efficiencies, address growth needs and provide space for the USDB and JMS programs.</p>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$15,378,000</b></td></tr><tr><td>Construction</td><td>12,472,066</td></tr><tr><td>Design Fees</td><td>779,130</td></tr><tr><td>Property Purchase</td><td>450,000</td></tr><tr><td>Furnishings &amp; Equip.</td><td>974,150</td></tr><tr><td>Utah Arts</td><td>124,721</td></tr><tr><td>Other</td><td>1,027,933</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$15,828,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$450,000</b></td></tr></table> <table><tr><th colspan="2">Additional Project Information</th></tr><tr><td>Const Cost Per Sq Ft</td><td>\$204</td></tr><tr><td>Request Type</td><td>Design &amp; Const</td></tr><tr><td>Est. Start Date</td><td>Sep-07</td></tr><tr><td>Est Completion Date</td><td>Aug-08</td></tr><tr><td>Sq Ft (New Bldg)</td><td>61,000</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>53,000</td></tr><tr><td>Increased State O&amp;M</td><td>-</td></tr><tr><td>New FTE Required</td><td>1</td></tr><tr><td>Added Program Cost</td><td>0%</td></tr><tr><td>Systems Replacement</td><td>\$9,977,653</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Completed</td></tr></table>	<b>Total Request FY08</b>	<b>\$15,378,000</b>	Construction	12,472,066	Design Fees	779,130	Property Purchase	450,000	Furnishings & Equip.	974,150	Utah Arts	124,721	Other	1,027,933	<b>Total Est Cost</b>	<b>\$15,828,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$450,000</b>	Additional Project Information		Const Cost Per Sq Ft	\$204	Request Type	Design & Const	Est. Start Date	Sep-07	Est Completion Date	Aug-08	Sq Ft (New Bldg)	61,000	Sq Ft (Existing Bldg)	53,000	Increased State O&M	-	New FTE Required	1	Added Program Cost	0%	Systems Replacement	\$9,977,653	Estimated Bldg Life	50 Years	Programming	Completed	<p>In July of 2005, JMS merged with USDB. The agency faces a problematic situation in the next three years as leases on two building expire and classrooms in the Granite School District are displaced because of school closures and/or boundary changes.</p> <p>The lease at the USDB facility at Connor St. expires in June 2009 and the lease at the JMS school in So. Jordan expires in June 2008. Neither of these leases can be renewed. In addition, classrooms used for USDB programs in the Granite School District will be displaced with the closures of Canyon Rim and Meadow Moor elementary schools.</p> <p>Location of proposed facility: USDB is in the process of negotiating with the Granite School District to purchase 4.5 acres of land next to a new elementary school under construction on the west side of the Salt Lake Valley. This area currently has the highest density of students served by USDB.</p>
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**Leased Connor Street Facility**

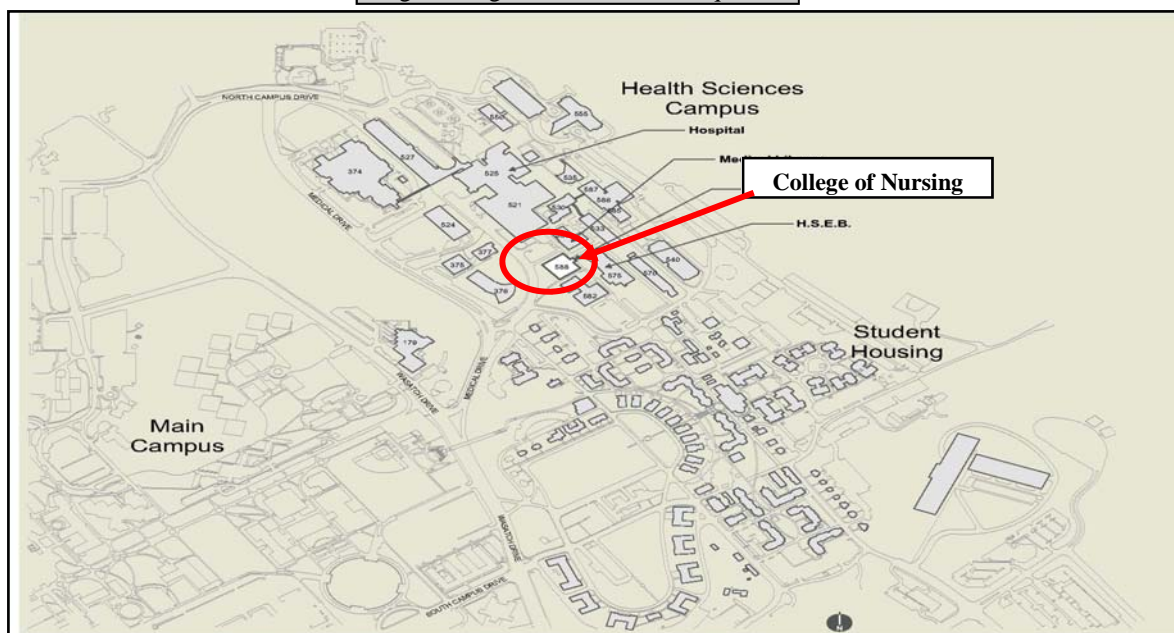


**Jean Massieu Charter School**

# University of Utah

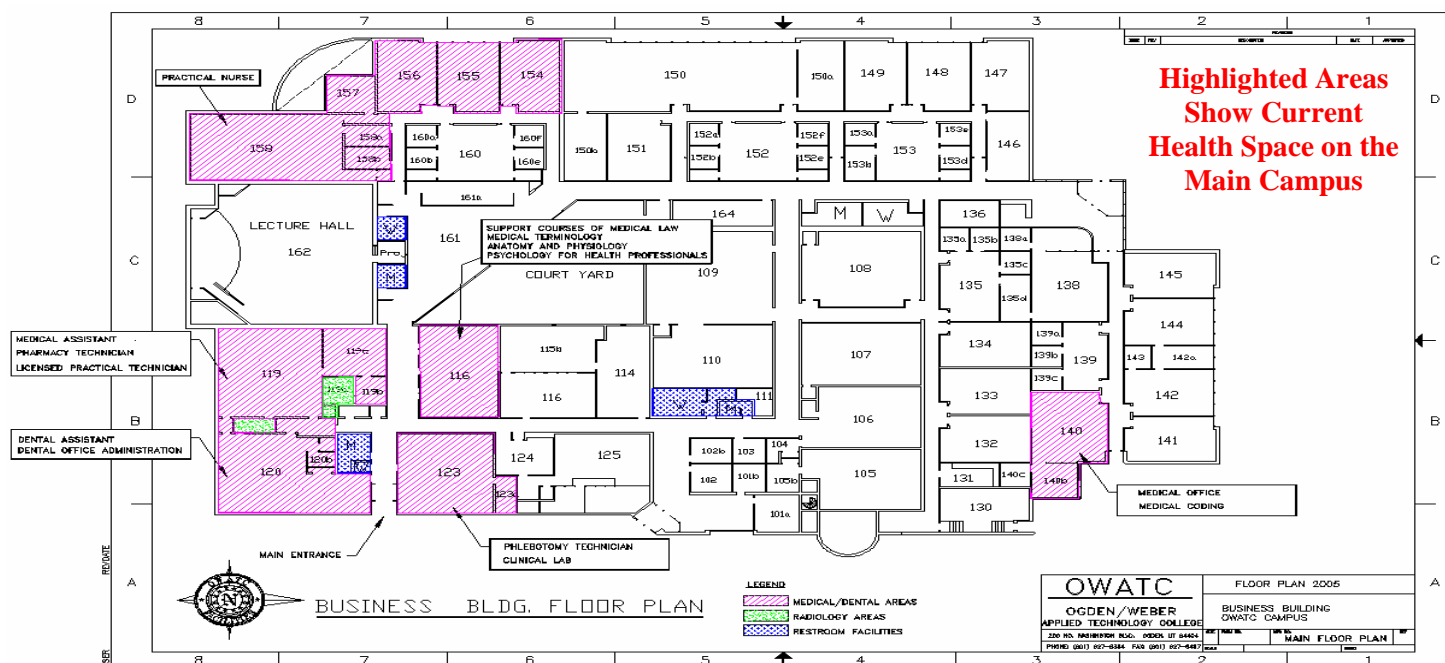
## College of Nursing Renovation/Addition

DESCRIPTION	COST ESTIMATE	JUSTIFICATION
<p>This project will renovate the College of Nursing Building and expand the current building by 9,600 sq. ft. by fully enclosing the first level of the building. The renovation will include structural reinforcements, HVAC and electrical system upgrades, ADA enhancements and asbestos removal.</p> <p>The project will also upgrade faculty offices, clinical research space and provide a state-of-the-art Learning Resource and Simulation Center that will be the only inpatient simulation and training site for the entire U of U Health Sciences Center.</p> <p>The project also includes a 3,500 sq. ft. expansion of the East Campus Chiller Plant. Existing facilities and current projects will utilize the remaining capacity at the central plant. The additional capacity created by this expansion will enable the Nursing Building and other buildings to be added to the central chiller plant.</p>	<b>Total Request FY08</b> <b>\$13,775,000</b> Construction                      11,777,201 Chiller Plant                          3,829,773 Design Fees                          1,493,085 Furnishings & Equip.              2,419,767 Utah Arts                              117,772 Other                                  3,137,402 <b>Total Est Cost</b> <b>\$22,775,000</b> <b>Previous Funding</b> <b>\$0</b> <b>Other Funding</b> <b>\$9,000,000</b>	<p>The Nursing Building has numerous code deficiencies typical of a building constructed in the 1960's. The building is riddled with asbestos. It does not meet current seismic code requirements. Nor does it meet ADA standards. In addition, the building's mechanical system is 35 years old and needs to be replaced. The building's electrical system is outdated and undersized. The building has a woefully inadequate number of male restrooms.</p> <p>Admissions to the undergraduate program have increased by approximately 25% per year. Funding has been provided to hire additional faculty in order to address current and future shortages in this field. However the current limited space for faculty has necessitated co-locating 2-3 faculty per individual office.</p> <p>The University has raised \$9 million from private donations and institutional funds for this project.</p>
	<b>Additional Project Information</b> Const Cost per sq ft                      \$175 Request Type                              Design/Const Est. Start Date                              Mar-08 Est Completion Date                      Jun-10 Sq Ft (New Bldg)                          9,600 Sq Ft (Existing Bldg)                      76,020 Sq Ft (Chiller Plant)                      3,500 Increased State O&M                      \$138,700 New FTE Required                          0 Added Program Cost                      \$0 Systems Replacement                      \$9,421,761 Estimated Bldg Life                          50 Years Programming                              Requested	



# Utah College of Applied Technology Ogden/Weber ATC Health Technology Building

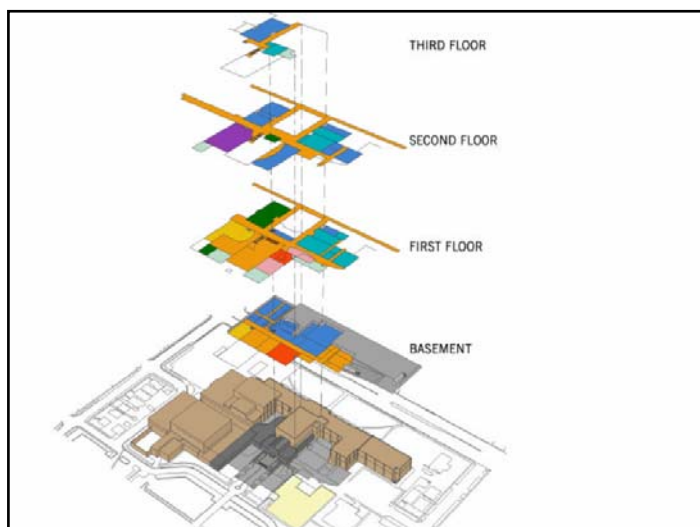
DESCRIPTION	COST ESTIMATE	JUSTIFICATION
<p>This project will construct a new Health Technology Building on the main campus of the Ogden/Weber Applied Technology College.</p> <p>The proposed facility will house the following programs:</p> <ul style="list-style-type: none"> <li>Clinical Laboratory Assistant</li> <li>Certified Nurse Assistant</li> <li>Dental Assistant</li> <li>Dental Office Assistant</li> <li>Home Health Aid</li> <li>Medical Assistant</li> <li>Medical Coding</li> <li>Medical Transcription</li> <li>Pharmacy Technician</li> <li>Medical Office Admin Asst</li> <li>Medication Aid Certified</li> <li>Phlebotomy Technician</li> <li>Practical Nursing</li> <li>Radiology Practical Tech</li> <li>Health Science Support Courses</li> </ul>	<p><b>Total Request FY08</b>      <b>\$18,613,000</b></p> <p>Construction      14,870,765</p> <p>Design Fees      1,666,562</p> <p>Property Purchase      0</p> <p>Furnishings &amp; Equip.      424,000</p> <p>Utah Arts      148,708</p> <p>Other      1,502,965</p> <p><b>Total Est Cost</b>      <b>\$18,613,000</b></p> <p><b>Previous Funding</b>      <b>\$0</b></p> <p><b>Other Funding</b>      <b>\$0</b></p>	<p>A new facility will enable OWATC to consolidate healthcare programs currently taught at three different locations: Main campus ; Business Depot Ogden and Bldg. #2 at the Iomega Business Park. Consolidating these programs will free up about 19,000 sq ft of space for the expansion of computer technology programs.</p> <p>Space limitations have halted the growth of healthcare programs at OWATC. Many students have been turned away or put on waiting lists. Several hundred qualified students have been unable to enroll in health related program.</p> <p>Workforce Services estimates there are 1,000 openings for registered nurses each year in the state. OWATC estimates that the new Health Technology Building will enable them to double the current number of healthcare workers they train each year.</p>
	<p><b>Additional Project Information</b></p> <p>Const Cost Per Sq Ft      \$229</p> <p>Request Type      Design/Const</p> <p>Est. Start Date      Sep-07</p> <p>Est Completion Date      Sep-09</p> <p>Sq Ft (New Bldg)      65,000</p> <p>Sq Ft (Existing Bldg)      65,000</p> <p>Increased State O&amp;M      \$405,500</p> <p>New FTE Required      10</p> <p>Added Program Cost      \$1,000,000</p> <p>Systems Replacement      \$11,896,612</p> <p>Estimated Bldg Life      50 Years</p> <p>Programming      Requested</p>	





# Salt Lake Community College Digital Design/Communications Ctr & Student Life Ctr

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																		
<p>This project will construct a new Digital Design/Communication Ctr and Student Life Ctr at the SLCC South City Campus. The project will add 55 classrooms/class labs in addition to offices, conference space and student support and activity space. The project involves a partnership between the Salt Lake City School District, SLCC and its Student Association.</p> <p>The new facility will include space for a film technology program and broadcast degree program. It will enable high school and college students to work and learn together in a technology enriched learning environment. The following programs will be taught:</p> <ul style="list-style-type: none"><li>• Salt Lake City School District CTE Program</li><li>• Center for Media Innovation</li><li>• Visual/Graphic Art &amp; Design</li><li>• Performing Arts &amp; Film Production</li><li>• Student support &amp; Activity Space</li><li>• Communication Dept &amp; Programs</li></ul>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$49,679,000</b></td></tr><tr><td>Construction</td><td>51,269,339</td></tr><tr><td>Design Fees</td><td>3,249,334</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>3,220,622</td></tr><tr><td>Utah Arts</td><td>512,693</td></tr><tr><td>Other</td><td>3,626,755</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$61,878,743</b></td></tr><tr><td><b>Previous Funding</b></td><td></td></tr><tr><td><b>Other Funding</b></td><td><b>\$12,200,000</b></td></tr></table> <table><tr><th colspan="2">Additional Project Information</th></tr><tr><td>Const Cost Per Sq Ft</td><td>\$193</td></tr><tr><td>Request Type</td><td>Design &amp; Const</td></tr><tr><td>Est. Start Date</td><td>Sept 2008</td></tr><tr><td>Est Completion Date</td><td>March 2010</td></tr><tr><td>Total sq ft</td><td>265,477</td></tr><tr><td>Renovated sq ft</td><td>57,050</td></tr><tr><td>New space sq ft</td><td>208,427</td></tr><tr><td>Demolished sq ft</td><td>92,511</td></tr><tr><td>Increased State O&amp;M</td><td>\$858,300</td></tr><tr><td>New FTE Required</td><td>6</td></tr><tr><td>Added Program Cost</td><td>0</td></tr><tr><td>Systems Replacement</td><td>\$41,015,471</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY08</b>	<b>\$49,679,000</b>	Construction	51,269,339	Design Fees	3,249,334	Property Purchase	0	Furnishings & Equip.	3,220,622	Utah Arts	512,693	Other	3,626,755	<b>Total Est Cost</b>	<b>\$61,878,743</b>	<b>Previous Funding</b>		<b>Other Funding</b>	<b>\$12,200,000</b>	Additional Project Information		Const Cost Per Sq Ft	\$193	Request Type	Design & Const	Est. Start Date	Sept 2008	Est Completion Date	March 2010	Total sq ft	265,477	Renovated sq ft	57,050	New space sq ft	208,427	Demolished sq ft	92,511	Increased State O&M	\$858,300	New FTE Required	6	Added Program Cost	0	Systems Replacement	\$41,015,471	Estimated Bldg Life	50 Years	Programming	Requested	<p>The Auto Trades Bldg at the Redwood Campus will be demolished. The Visual Arts and Design programs currently located in that building will be moved to the new So. City facility. In addition, several other programs currently located at the Redwood and So. City Campus will also be relocated to the new facility.</p> <p>The new facility will free-up much needed space on the Redwood Campus and So. City Campus that will enable the college to expand other programs that are currently short of space.</p> <p>The new facility will help SLCC keep up with growth in programs that have increased by as much as 35% over the past four years (SLCC's total enrollment has increased by 26% over the same four years).</p> <p>Salt Lake City School District will contribute \$3,600,000 for shared use of the new facility and the SLCC Student Association will provide \$8,600,000 to fund a new Student Life Center.</p>
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# Utah State University Agricultural Science Classroom Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																														
<p>This project will demolish the old USU Agricultural Science Bldg and Lund Hall and construct a new facility to be shared by the USU College of Agriculture and the U.S. Department of Agriculture: Agriculture Research Services (ARS).</p> <p>USU’s request for \$3 million is for design. ARS will provide \$2.5 million for design. Ultimately, ARS will contribute about \$40 million to the project.</p> <p>A number of USU research laboratories work closely with the ARS unit. The collaboration that will occur within the new shared facility will enhance the mission of both USU and the ARS. The shared facility will allow USU students to work in state of the art laboratories.</p> <p><u>Cost Effective:</u> While the state will fund 50% of the new facility, USU students and staff will actually use 80% of the building.</p>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$3,000,000</b></td></tr><tr><td>Construction</td><td>67,363,699</td></tr><tr><td>Design Fees</td><td>5,500,000</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>5,200,000</td></tr><tr><td>Utah Arts</td><td>673,637</td></tr><tr><td>Other</td><td>4,372,664</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$83,110,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$42,000,000</b></td></tr></table> <table><tr><th colspan="2">Additional Project Information</th></tr><tr><td>Const Cost Per Sq Ft</td><td>\$269</td></tr><tr><td>Request Type</td><td>Design/Const</td></tr><tr><td>Est. Start Date</td><td>Mar-08</td></tr><tr><td>Est Completion Date</td><td>May-10</td></tr><tr><td>Sq Ft (New Bldg)</td><td>250,000</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>130,819</td></tr><tr><td>Increased State O&amp;M</td><td>\$1,364,700</td></tr><tr><td>New FTE Required</td><td>16</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$53,890,959</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY08</b>	<b>\$3,000,000</b>	Construction	67,363,699	Design Fees	5,500,000	Property Purchase	0	Furnishings & Equip.	5,200,000	Utah Arts	673,637	Other	4,372,664	<b>Total Est Cost</b>	<b>\$83,110,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$42,000,000</b>	Additional Project Information		Const Cost Per Sq Ft	\$269	Request Type	Design/Const	Est. Start Date	Mar-08	Est Completion Date	May-10	Sq Ft (New Bldg)	250,000	Sq Ft (Existing Bldg)	130,819	Increased State O&M	\$1,364,700	New FTE Required	16	Added Program Cost	\$0	Systems Replacement	\$53,890,959	Estimated Bldg Life	50 Years	Programming	Requested	<p>The existing USU Agricultural Science Building is over 50 years old and has numerous deficiencies. Overall, the building is outdated and does not meet modern lab or classroom standards.</p> <p>The building has open stairways that connect three floors of laboratory and classroom space with no separation of fumes and occupants. The corridor walls on one side of each floor are constructed of asbestos wall panels that have continuous plate glass at high levels above the tops of doorways—this condition is hazardous to building occupants.</p> <p>The building is a steel frame structure which is seismically weak in one direction because of a lack of shear walls and bracing.</p> <p>Labs located in other buildings on campus will be consolidated into the new Ag Science Bldg. freeing up much needed teaching space in these buildings.</p>
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Sq Ft (New Bldg)	250,000																																															
Sq Ft (Existing Bldg)	130,819																																															
Increased State O&M	\$1,364,700																																															
New FTE Required	16																																															
Added Program Cost	\$0																																															
Systems Replacement	\$53,890,959																																															
Estimated Bldg Life	50 Years																																															
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**USU  
Agricultural Science Bldg**

# Multi-Agency State Government Office Bldg in Salt Lake City

DESCRIPTION	ESTIMATES	JUSTIFICATION																																								
<p>This project will construct or purchase a new state government office building in the Salt Lake City area to alleviate immediate overcrowding and accommodate future space needs. The following state agencies that provide services in the Salt Lake area were involved in the space needs study:</p> <ul style="list-style-type: none"><li>• Administrative Services</li><li>• Attorney General</li><li>• Career Services Review Board</li><li>• Commerce</li><li>• Community and Culture</li><li>• Environmental Quality</li><li>• Financial Institutions’</li><li>• Governor’s Office of Economic Development</li><li>• Health</li><li>• Human Resource Management</li><li>• Human Services</li><li>• Insurance</li><li>• Labor Commission</li><li>• Public Lands Policy</li><li>• Public Safety</li><li>• Public Services Commission</li><li>• Technology Services</li><li>• Workforce Services</li></ul>	<table><tr><td colspan="2"><b>Note: This estimate shows the cost to construct a 150,000 sq. ft. office building on existing state-owned property. At the time of this publication, an opportunity purchase has not been identified.</b></td></tr><tr><td><b>Total Request FY08</b></td><td><b>\$38,500,000</b></td></tr><tr><td>Construction</td><td>32,000,000</td></tr><tr><td>Design Fees</td><td>1,890,000</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>2,100,000</td></tr><tr><td>Utah Arts</td><td>320,000</td></tr><tr><td>Other</td><td>2,190,000</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$38,500,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr><tr><td colspan="2"><b>Additional Project Information</b></td></tr><tr><td>Const Cost per Sq Ft</td><td>\$210</td></tr><tr><td>Request Type</td><td>Design/Const</td></tr><tr><td>Sq. Ft. New Bldg</td><td>150,000</td></tr><tr><td>Increased State O&amp;M</td><td>\$804,000</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$25,600,000</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Note: This estimate shows the cost to construct a 150,000 sq. ft. office building on existing state-owned property. At the time of this publication, an opportunity purchase has not been identified.</b>		<b>Total Request FY08</b>	<b>\$38,500,000</b>	Construction	32,000,000	Design Fees	1,890,000	Property Purchase	0	Furnishings & Equip.	2,100,000	Utah Arts	320,000	Other	2,190,000	<b>Total Est Cost</b>	<b>\$38,500,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Additional Project Information</b>		Const Cost per Sq Ft	\$210	Request Type	Design/Const	Sq. Ft. New Bldg	150,000	Increased State O&M	\$804,000	Addnl. Program Costs	None	Systems Replacement	\$25,600,000	Estimated Life Span	50 Years	Programming	Requested	<p>A number of state office buildings in the Salt Lake area are overcrowded and undersized. A space needs study commissioned by DFCM concluded that there is an immediate need for an additional 150,000 sq. ft. of state government office space and a long-term need for an additional 400,000 sq. ft. of state government office space by 2016.</p> <p>The study also concluded that it is more cost effective for the state to provide employee offices in state-owned (build or purchase) versus leased facilities by a factor of nearly 50%.</p> <p>The state currently owns vacant properties in the Salt Lake area that are suitable for constructing office buildings of 100,000 to 180,000 sq. ft.</p> <p>There may also be vacant buildings in the Salt Lake area that could be purchased by the state to accommodate both the immediate and future office space needs.</p>
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**Cramped and Congested State Employee Workstations**

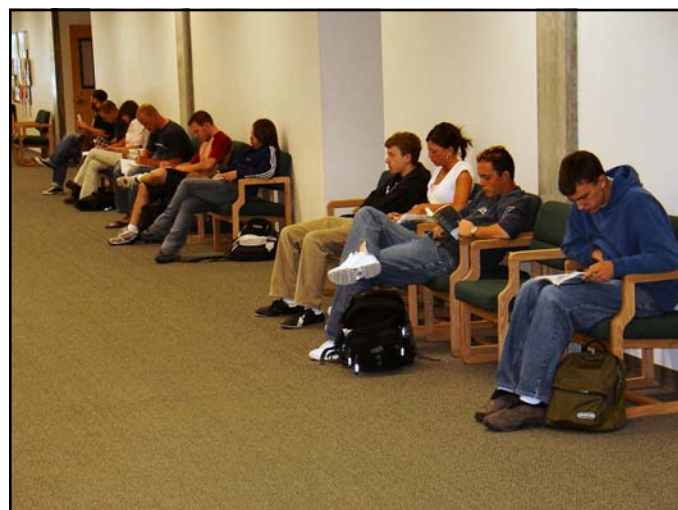


**Three Full-Time State Workers Share This Small Space**



# Utah Valley State College Science/Health Sciences Building Addition

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>This project will construct an addition to the existing UVSC Science Building to house Biology, Nursing, Community Health and Dental Hygiene. The addition will also include modern laboratories for advanced course work and instruction, plus additional classrooms, offices and lecture halls.</p> <p>This project will also include construction of a new 5,000 sq. ft. central heating and cooling plant. UVSC's existing heating and cooling plant does not have sufficient capacity to bring the new Science Building addition on-line.</p> <p>It is anticipated that the new Science Building addition will accommodate UVSC's growth in these programs for the next 15 years.</p> <p>UVSC has begun a capital campaign to assist in raising donations for this project and is hopeful that significant contributions will be raised over the next year for this project.</p>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$47,645,000</b></td></tr><tr><td>Construction</td><td>35,794,620</td></tr><tr><td>Central Plant</td><td>3,061,986</td></tr><tr><td>Design Fees</td><td>2,580,000</td></tr><tr><td>Furnishings &amp; Equip.</td><td>2,950,000</td></tr><tr><td>Utah Arts</td><td>357,946</td></tr><tr><td>Other</td><td>2,900,448</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$47,645,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><td colspan="2"><b>Additional Project Information</b></td></tr><tr><td>Const Cost Per Sq Ft</td><td>\$278</td></tr><tr><td>Request Type</td><td>Design/Const</td></tr><tr><td>Est. Start Date</td><td>Mar-08</td></tr><tr><td>Est Completion Date</td><td>Jan-10</td></tr><tr><td>Sq Ft (New Bldg)</td><td>135,000</td></tr><tr><td>Sq Ft (Central Plant)</td><td>5,000</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>80,000</td></tr><tr><td>Increased State O&amp;M</td><td>\$1,030,200</td></tr><tr><td>New FTE Required</td><td>5</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$28,635,696</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY08</b>	<b>\$47,645,000</b>	Construction	35,794,620	Central Plant	3,061,986	Design Fees	2,580,000	Furnishings & Equip.	2,950,000	Utah Arts	357,946	Other	2,900,448	<b>Total Est Cost</b>	<b>\$47,645,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Additional Project Information</b>		Const Cost Per Sq Ft	\$278	Request Type	Design/Const	Est. Start Date	Mar-08	Est Completion Date	Jan-10	Sq Ft (New Bldg)	135,000	Sq Ft (Central Plant)	5,000	Sq Ft (Existing Bldg)	80,000	Increased State O&M	\$1,030,200	New FTE Required	5	Added Program Cost	\$0	Systems Replacement	\$28,635,696	Estimated Bldg Life	50 Years	Programming	Requested	<p>The existing Science Building was constructed in 1989 to teach entry level science courses.</p> <p>Since that time, UVSC has added 17 baccalaureate degree programs which require more sophisticated Science laboratory and teaching spaces.</p> <p>In 2004 the School of Science and Health had 2,365 majors and an addition 20,000 non major students taking classes—over four times the number of students as when the Science Building was constructed.</p> <p>The existing building has a significant deficiency in the number of labs for advanced classes.</p> <p>This project will greatly improve the effectiveness of UVSC's science and health science programs.</p>
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**Overcrowded Conditions at UVSC Science Center  
Large Numbers of Students and Students Using Hallways as Study Areas**

# Department of Natural Resources

## DWR Springville Hatchery Renovation

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																														
<p>This project will install a sand filtration system and an ultra violet treatment system to eradicate whirling disease spores from the Springville Fish Hatchery water system. The project will also install a covering over the outdoor raceways to protect them from whirling disease contamination caused by birds and mammals.</p> <p>Both the sand and UV treatment systems have been used successfully worldwide. In Utah, the DWR reports having success with these types of systems at the Mammoth Creek Hatchery.</p> <p>Fishing is one of the state’s top recreational activities generating millions of dollars. For all practical purposes, the Springville Hatchery is shutdown resulting in significant state-owned assets sitting dormant. Dollar for dollar, bringing this facility back into production makes good economic sense.</p>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$4,476,000</b></td></tr><tr><td>Construction</td><td>4,020,459</td></tr><tr><td>Design Fees</td><td>132,000</td></tr><tr><td>Property Purchase</td><td></td></tr><tr><td>Furnishings &amp; Equip.</td><td></td></tr><tr><td>Utah Arts</td><td></td></tr><tr><td>Other</td><td>323,541</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$4,476,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><th colspan="2">Additional Project Information</th></tr><tr><td>Const Cost Per Sq Ft</td><td></td></tr><tr><td>Request Type</td><td>Design/Const</td></tr><tr><td>Est. Start Date</td><td>Jan-08</td></tr><tr><td>Est Completion Date</td><td>Jan-09</td></tr><tr><td>Sq Ft (New Bldg)</td><td></td></tr><tr><td>Sq Ft (Existing Bldg)</td><td></td></tr><tr><td>Increased State O&amp;M</td><td>\$0</td></tr><tr><td>New FTE Required</td><td>0</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$3,216,367</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td></td></tr></table>	<b>Total Request FY08</b>	<b>\$4,476,000</b>	Construction	4,020,459	Design Fees	132,000	Property Purchase		Furnishings & Equip.		Utah Arts		Other	323,541	<b>Total Est Cost</b>	<b>\$4,476,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	Additional Project Information		Const Cost Per Sq Ft		Request Type	Design/Const	Est. Start Date	Jan-08	Est Completion Date	Jan-09	Sq Ft (New Bldg)		Sq Ft (Existing Bldg)		Increased State O&M	\$0	New FTE Required	0	Added Program Cost	\$0	Systems Replacement	\$3,216,367	Estimated Bldg Life	50 Years	Programming		<p>In 2005 the Springville Hatchery tested positive for whirling disease. Water for the outdoor raceways is collected from the “Mill Pond” (see photos).</p> <p>Once a hatchery’s water system is contaminated with whirling disease, it can no longer be used for rearing trout because the infected trout would then spread the disease to the waterways where they are planted.</p> <p>Prior to its closure, the Springville Hatchery was one of the state’s largest producers, providing about 22% of the fish produced by the state. The closure of this and other hatcheries has resulted in a substantial reduction in the number of fish planted in the state’s waterways.</p> <p>The water temperature at the hatchery is ideal for raising rainbow trout, the most utilized fish in the state’s community fishing program.</p>
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**Photo  
Mill Pond**



**Photo  
Empty  
Raceways**



# Utah College of Applied Technology

## SWATC Land Purchase

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																														
<p>This request is to purchase approximately 11 acres of property in Cedar City adjacent to the existing Southwest ATC.</p> <p>Land values in Cedar City have risen sharply and are projected to continue rising. Purchasing land adjacent to SWATC’s existing campus will allow SWATC to continue to utilize the existing campus and develop the new site in phases as needed.</p> <p>SWATC offers several courses but does not have sufficient space for all of the programs that are needed. If the property is purchased, SWATC’s top priority will be the construction of a state-of-the-art automotive technology facility with diesel/heavy equipment program capabilities. Other programs include a licensed practical nursing program and a manufacturing technology program.</p>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$2,282,000</b></td></tr><tr><td>Construction</td><td>0</td></tr><tr><td>Design Fees</td><td>0</td></tr><tr><td>Property Purchase</td><td>2,282,000</td></tr><tr><td>Furnishings &amp; Equip.</td><td></td></tr><tr><td>Utah Arts</td><td></td></tr><tr><td>Other</td><td></td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$2,282,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><td colspan="2"><b>Additional Project Information</b></td></tr><tr><td>Const Cost Per Sq Ft</td><td></td></tr><tr><td>Request Type</td><td>Land Purchase</td></tr><tr><td>Est. Start Date</td><td></td></tr><tr><td>Est Completion Date</td><td></td></tr><tr><td>Sq Ft (New Bldg)</td><td></td></tr><tr><td>Sq Ft (Existing Bldg)</td><td></td></tr><tr><td>Increased State O&amp;M</td><td></td></tr><tr><td>New FTE Required</td><td></td></tr><tr><td>Added Program Cost</td><td></td></tr><tr><td>Systems Replacement</td><td></td></tr><tr><td>Estimated Bldg Life</td><td></td></tr><tr><td>Programming</td><td></td></tr></table>	<b>Total Request FY08</b>	<b>\$2,282,000</b>	Construction	0	Design Fees	0	Property Purchase	2,282,000	Furnishings & Equip.		Utah Arts		Other		<b>Total Est Cost</b>	<b>\$2,282,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Additional Project Information</b>		Const Cost Per Sq Ft		Request Type	Land Purchase	Est. Start Date		Est Completion Date		Sq Ft (New Bldg)		Sq Ft (Existing Bldg)		Increased State O&M		New FTE Required		Added Program Cost		Systems Replacement		Estimated Bldg Life		Programming		<p>SWATC has run out of space at the present Cedar City facility that is under a lease-purchase contract. The ATC’s two rapidly growing apprenticeship programs are forced to use classroom space that does not afford hands-on and lab opportunities and the automotive technology program is housed in an inadequate facility borrowed from Southern Utah University.</p> <p>SWATC’s enrollment has increased by 30% over the last two years and similar growth rates are projected for the foreseeable future.</p> <p>The population in Iron County grew by over 21% from 2000 to 2005. Consequently, the demand for skilled workers with training in the technology programs offered by SWATC have likewise increased at a rapid rate.</p>
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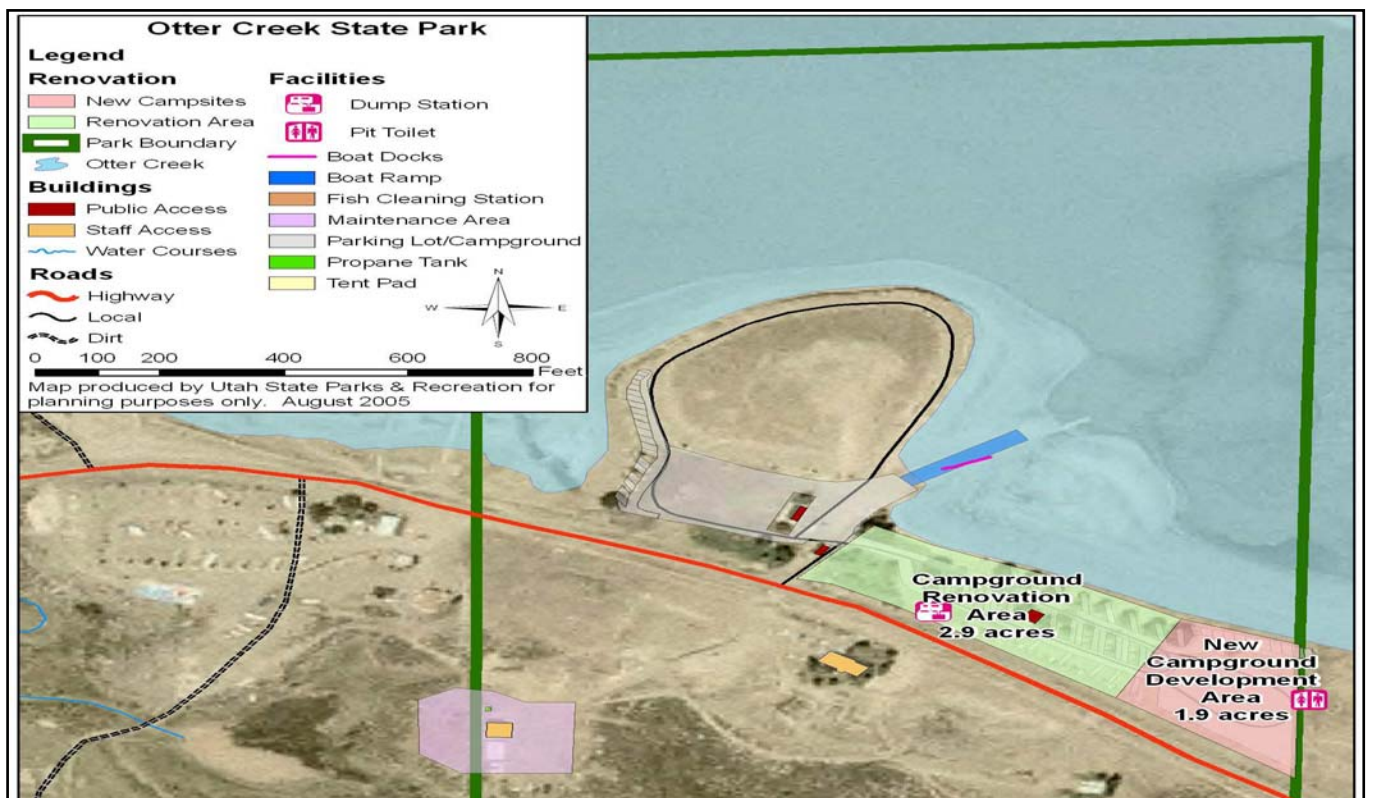
Licensed Practical Nursing Program



Manufacturing Technology Program

# Department of Natural Resources Parks & Recreation: State Park Upgrades

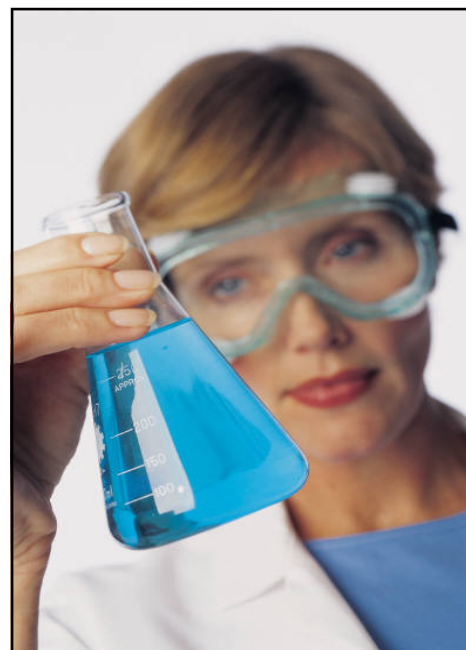
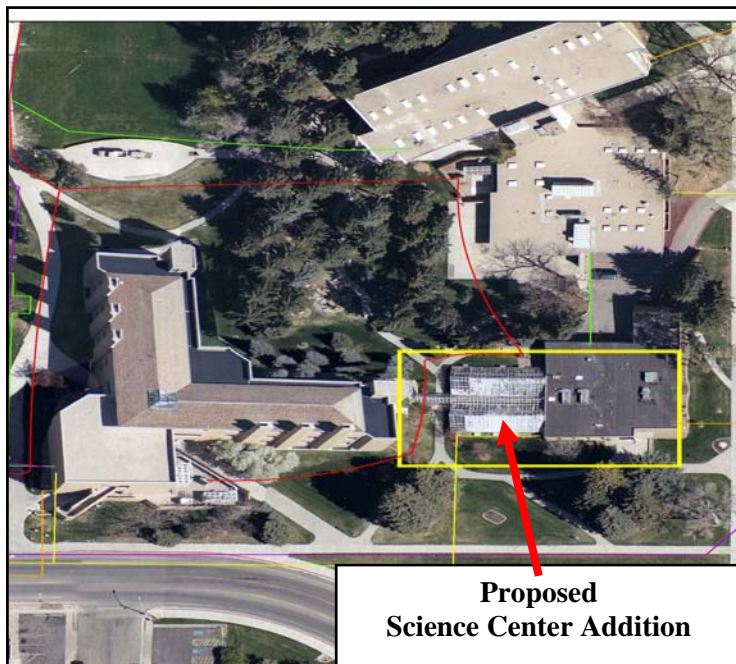
DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																						
<p>This project will renovate existing campgrounds and construct new campgrounds at Coral Pink Sand Dunes State Park, Wasatch Mountain State Park and Otter Creek State Park.</p> <p>Upgrades include:</p> <ul style="list-style-type: none"><li>• New and renovated campsites with shade shelters and full hook-ups (water, sewer, power)</li><li>• Flush unit restrooms</li><li>• Showers</li><li>• Group shelter pavilions</li><li>• Camper Cabins</li><li>• Paving of roads and parking areas</li><li>• Improved utilities and septic systems</li></ul>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$12,650,000</b></td></tr><tr><td>Construction</td><td>10,925,890</td></tr><tr><td>Design Fees</td><td>780,000</td></tr><tr><td>Property Purchase</td><td></td></tr><tr><td>Furnishings &amp; Equip.</td><td></td></tr><tr><td>Utah Arts</td><td></td></tr><tr><td>Other</td><td>944,110</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$12,650,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr><tr><td colspan="2"><b>Additional Project Information</b></td></tr><tr><td>Request Type</td><td>Design/Const</td></tr><tr><td>Est. Start Date</td><td>Oct-07</td></tr><tr><td>Est Completion Date</td><td>May-09</td></tr><tr><td>Increased State O&amp;M</td><td>\$83,500</td></tr><tr><td>New FTE Required</td><td>0</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$8,740,712</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr></table>	<b>Total Request FY08</b>	<b>\$12,650,000</b>	Construction	10,925,890	Design Fees	780,000	Property Purchase		Furnishings & Equip.		Utah Arts		Other	944,110	<b>Total Est Cost</b>	<b>\$12,650,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Additional Project Information</b>		Request Type	Design/Const	Est. Start Date	Oct-07	Est Completion Date	May-09	Increased State O&M	\$83,500	New FTE Required	0	Added Program Cost	\$0	Systems Replacement	\$8,740,712	Estimated Bldg Life	50 Years	<p>The existing campgrounds at each park are 30 to 40 years old. They are obsolete and are at the end of their useful life.</p> <p>Demand for campsites that can accommodate larger recreational vehicles has increased significantly over the past 20 years. The existing facilities were designed for smaller camping vehicles and offer none of the utilities such as water, electricity or sewer that are now considered standard.</p> <p>The facilities are inadequate to handle the large number of visitors seeking outdoor recreation. As a result, the facilities are often overbooked and customers are turned away. Estimates show that the additional campsites and other upgrades will increase revenues at these parks by 148%.</p>
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Added Program Cost	\$0																																							
Systems Replacement	\$8,740,712																																							
Estimated Bldg Life	50 Years																																							





# Southern Utah University Science Center Addition

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																														
<p>This project will construct a four story addition to the existing SUU Science Center. The project will include demolition of the Life Science Bldg (constructed 1977). 85% of the new space will be laboratory and 15% office space.</p> <p>The addition will provide space for the Departments of Agriculture and Nutrition, Biology and Chemistry. It will also serve as a Center for Best Practices in Undergraduate Science with emphasis on preparing students for post-baccalaureate education in medicine, dentistry and other graduate schools.</p> <p>The Water Lab will be relocated to level one of the Science Center and the GIS Lab on level three will be increased in size by expanding into the adjacent computer lab. The computer lab will be moved into the new addition. The Geology Department will be expanded into the space currently occupied by Physics when it is moved to the new addition.</p>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$20,727,000</b></td></tr><tr><td>Construction</td><td>15,582,843</td></tr><tr><td>Design Fees</td><td>1,752,957</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>1,502,600</td></tr><tr><td>Utah Arts</td><td>155,828</td></tr><tr><td>Other</td><td>1,732,772</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$20,727,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><th colspan="2">Additional Project Information</th></tr><tr><td>Const Cost Per Sq Ft</td><td>\$301</td></tr><tr><td>Request Type</td><td>Design &amp; Const</td></tr><tr><td>Est. Start Date</td><td>Apr-08</td></tr><tr><td>Est Completion Date</td><td>Jul-09</td></tr><tr><td>Sq Ft (New Bldg)</td><td>51,747</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>9,491</td></tr><tr><td>Increased State O&amp;M</td><td>414,200</td></tr><tr><td>New FTE Required</td><td>1</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$12,466,274</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY08</b>	<b>\$20,727,000</b>	Construction	15,582,843	Design Fees	1,752,957	Property Purchase	0	Furnishings & Equip.	1,502,600	Utah Arts	155,828	Other	1,732,772	<b>Total Est Cost</b>	<b>\$20,727,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	Additional Project Information		Const Cost Per Sq Ft	\$301	Request Type	Design & Const	Est. Start Date	Apr-08	Est Completion Date	Jul-09	Sq Ft (New Bldg)	51,747	Sq Ft (Existing Bldg)	9,491	Increased State O&M	414,200	New FTE Required	1	Added Program Cost	\$0	Systems Replacement	\$12,466,274	Estimated Bldg Life	50 Years	Programming	Requested	<p>SUU's College of Science has experienced substantial growth. Enrollment has increased 100% in the fifteen years since 1992 when the current Science Building was built and 52% in the last five years.</p> <p>Four of the programs (Biology, Chemistry, Geography and Nursing) are becoming significant bottlenecks in campus-wide programs because of their rapid growth and subsequent limitations in lab space.</p> <p>Enlargement of lab space will support numerous new initiatives on campus. For example the Sciences support several degree programs related to science education. SUU has enlarged the Nursing program and the basic Sciences are the primary support curriculum for Nursing.</p> <p>The Science Center (constructed 1992) is good condition and adding on to this building makes economic sense as the required infrastructure needed to support the addition is in place.</p>
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# Multi-Agency Richfield Regional Center

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																														
<p>This project will construct a new state-owned Regional Office Building in Richfield that will consolidate services provided by the following agencies.</p> <ul style="list-style-type: none"><li>• Human Services</li><li>• Health</li><li>• Office of Rehabilitation</li><li>• UDOT Regional Offices</li><li>• Natural Resources</li><li>• State Lands and Forestry</li><li>• Driver License</li><li>• Highway Patrol</li></ul> <p>There will be increased demand for government services over the next 15 to 20 years in Richfield as the city and surrounding areas continue to grow. The new regional center will be designed to accommodate this growth.</p>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$15,197,000</b></td></tr><tr><td>Construction</td><td>12,133,000</td></tr><tr><td>Design Fees</td><td>765,000</td></tr><tr><td>Property Purchase</td><td>696,000</td></tr><tr><td>Furnishings &amp; Equip.</td><td>600,000</td></tr><tr><td>Utah Arts</td><td>121,330</td></tr><tr><td>Other</td><td>881,670</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$15,197,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr><tr><td colspan="2"><b>Additional Project Information</b></td></tr><tr><td>Const Cost per Sq Ft</td><td>\$202</td></tr><tr><td>Request Type</td><td>Design/Const</td></tr><tr><td>Sq. Ft. New Bldg</td><td>60,000</td></tr><tr><td>Sq Ft Existing R. Ctr</td><td>13,000</td></tr><tr><td>Sq Ft Existing UDOT</td><td>16,800</td></tr><tr><td>Sq Ft Other Leased Bld</td><td>15,000</td></tr><tr><td>Increased State O&amp;M</td><td>\$265,400</td></tr><tr><td>New FTE Required</td><td>0</td></tr><tr><td>Addnl. Program Costs</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$9,706,400</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY08</b>	<b>\$15,197,000</b>	Construction	12,133,000	Design Fees	765,000	Property Purchase	696,000	Furnishings & Equip.	600,000	Utah Arts	121,330	Other	881,670	<b>Total Est Cost</b>	<b>\$15,197,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Additional Project Information</b>		Const Cost per Sq Ft	\$202	Request Type	Design/Const	Sq. Ft. New Bldg	60,000	Sq Ft Existing R. Ctr	13,000	Sq Ft Existing UDOT	16,800	Sq Ft Other Leased Bld	15,000	Increased State O&M	\$265,400	New FTE Required	0	Addnl. Program Costs	\$0	Systems Replacement	\$9,706,400	Estimated Life Span	50 Years	Programming	Requested	<p>The Regional Center consolidated building approach achieves savings through the sharing of restrooms, conference rooms, break rooms, reception area and so on.</p> <p>Human Services, Health and Rehabilitation are currently housed in the existing state-owned Regional Center. UDOT is currently housed in a leased building. DNR, State Lands and Forestry, Driver License and the Highway Patrol are currently located in leased shops and trailers. Most of these leases expire over the next 2 to 4 years.</p> <p>The existing regional center was constructed in 1949 as a county hospital. It is undersized with no room for expansion and does not function well as an office building. The building has a number of life safety and structural problems.</p> <p>UDOT’s lease expires in 2011. This is office space, not a maintenance station. UDOT would like to relocate their offices to the new Regional Center.</p>
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Richfield Regional Center  
13,000 sq ft Facility



UDOT Regional Office  
16,800 sq ft Leased Facility—Lease Expires 2001

# Dixie State College Centennial Commons Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																														
<p>This project will construct a new Centennial Commons Building at Dixie State College. The project includes the demolition of the Student Services Center and the Career and Advisement Center.</p> <p>The new facility will provide for critical expansion or replacement space for multi disciplined programs, college administration, student support and classroom/ laboratory space. The new facility will house the following programs:</p> <ul style="list-style-type: none"><li>• Teacher Ed Classrooms/Labs</li><li>• Student Services</li><li>• Library Addition and Information Commons</li><li>• Business Services</li><li>• Science Classrooms/Labs</li><li>• Communications Broadcast Center</li><li>• Humanities Classrooms</li><li>• Administration</li><li>• Graduate Center</li></ul>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$71,050,000</b></td></tr><tr><td>Construction</td><td>54,824,307</td></tr><tr><td>Design Fees</td><td>4,427,061</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>4,740,000</td></tr><tr><td>Utah Arts</td><td>548,243</td></tr><tr><td>Other</td><td>6,510,389</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$71,050,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><th colspan="2">Additional Project Information</th></tr><tr><td>Const Cost Per Sq Ft</td><td>\$274</td></tr><tr><td>Request Type</td><td>Design/Const</td></tr><tr><td>Est. Start Date</td><td>Apr-08</td></tr><tr><td>Est Completion Date</td><td>Jan-11</td></tr><tr><td>Sq Ft (New Bldg)</td><td>200,000</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>44,000</td></tr><tr><td>Increased State O&amp;M</td><td>\$1,215,900</td></tr><tr><td>New FTE Required</td><td>9</td></tr><tr><td>Added Program Cost</td><td>\$100,000</td></tr><tr><td>Systems Replacement</td><td>\$43,859,446</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY08</b>	<b>\$71,050,000</b>	Construction	54,824,307	Design Fees	4,427,061	Property Purchase	0	Furnishings & Equip.	4,740,000	Utah Arts	548,243	Other	6,510,389	<b>Total Est Cost</b>	<b>\$71,050,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	Additional Project Information		Const Cost Per Sq Ft	\$274	Request Type	Design/Const	Est. Start Date	Apr-08	Est Completion Date	Jan-11	Sq Ft (New Bldg)	200,000	Sq Ft (Existing Bldg)	44,000	Increased State O&M	\$1,215,900	New FTE Required	9	Added Program Cost	\$100,000	Systems Replacement	\$43,859,446	Estimated Bldg Life	50 Years	Programming	Requested	<p>The primary deficiencies and safety issues addressed by this project involve the structural failures and non-code compliant design of the Student Services Center (constructed 1969) and the Career and Advisement Center (constructed 1962). The deficiencies in these buildings are so extreme that demolition and replacement is the most cost effective solution.</p> <p>Many of Dixie’s planned facility requests over the next 10 years involve new building additions and building replacement projects needed to meet growth in the college’s new 4-Year programs. The Centennial Commons facility will be more cost effective to construct as a single “flexible space” facility with sufficient capacity to accommodate all of Dixie’s upcoming facility needs than a series of small inflexible addition and replacement projects.</p>
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Department of Human Services

# Juvenile Justice—New Weber Valley Detention Ctr

DESCRIPTION	COST ESTIMATE		JUSTIFICATION																																													
<p>This project will construct a new 80-bed Detention Center for the Division of Juvenile Justice Services in Weber County.</p> <p>The purpose of the detention center is to provide short-term, locked confinement for delinquent youth awaiting adjudication or placement or who are serving a sentence ordered by a Juvenile Court judge.</p> <p>The new center will be constructed using the prototype design developed by DFCM in cooperation with the Division of Juvenile Justice Services. This prototype was most recently used in the construction of the Dixie Area Detention Center in Washington County.</p> <p>The state's policy is to adhere to the American Correctional Association standards. These standards require rooms designed for single occupancy and that provide a minimum of 80 sq ft per resident. When rooms are used for double occupancy, there should be a minimum of 120 sq ft.</p>	<table><tr><td><b>Total Request FY08</b></td><td><b>\$11,479,000</b></td></tr><tr><td>Construction</td><td>9,741,116</td></tr><tr><td>Design Fees</td><td>706,231</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>238,000</td></tr><tr><td>Utah Arts</td><td>97,411</td></tr><tr><td>Other</td><td>696,242</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$11,479,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><th colspan="2">Additional Project Information</th></tr><tr><td>Const Cost Per Sq Ft</td><td>\$226</td></tr><tr><td>Request Type</td><td>Design &amp; Const</td></tr><tr><td>Est. Start Date</td><td>Sep-07</td></tr><tr><td>Est Completion Date</td><td>Oct-08</td></tr><tr><td>Sq Ft (New Bldg)</td><td>43,155</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>19,799</td></tr><tr><td>Increased State O&amp;M</td><td>131,300</td></tr><tr><td>New FTE Required</td><td>34</td></tr><tr><td>Added Program Cost</td><td>\$3,555,400</td></tr><tr><td>Systems Replacement</td><td>\$7,792,893</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY08</b>	<b>\$11,479,000</b>	Construction	9,741,116	Design Fees	706,231	Property Purchase	0	Furnishings & Equip.	238,000	Utah Arts	97,411	Other	696,242	<b>Total Est Cost</b>	<b>\$11,479,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	Additional Project Information		Const Cost Per Sq Ft	\$226	Request Type	Design & Const	Est. Start Date	Sep-07	Est Completion Date	Oct-08	Sq Ft (New Bldg)	43,155	Sq Ft (Existing Bldg)	19,799	Increased State O&M	131,300	New FTE Required	34	Added Program Cost	\$3,555,400	Systems Replacement	\$7,792,893	Estimated Bldg Life	50 Years	Programming	Requested	<p>The existing 34-bed Detention Center was built in the 1970s and is outdated and undersized to meet the needs of the current juvenile justice needs.</p> <p>In FY 2006, the existing detention center was over capacity 132 days during the year (36% of the time). At times, as many as 50 youth were housed at the facility, meaning there were 16 more youth than the 34 bed facility could hold.</p> <p>Weber County has experienced a 24% population growth over the past decade. This rate of growth is expected to continue through 2020.</p> <p>The Juvenile Justice Division would prefer to build the new facility on state property adjacent to the Mill Creek secure facility but is willing to review other sites in the area as well.</p> <p>The existing Weber Valley Detention Center could be used to house other Human Service or Juvenile Justice programs.</p>
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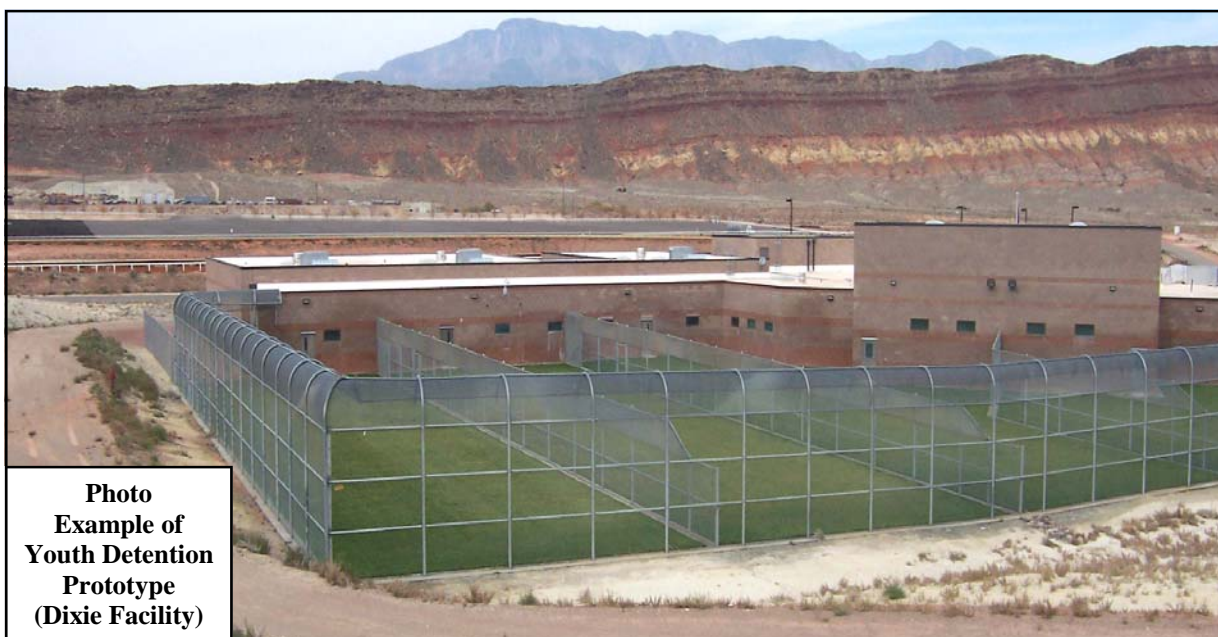


Photo  
Example of  
Youth Detention  
Prototype  
(Dixie Facility)



# Courts

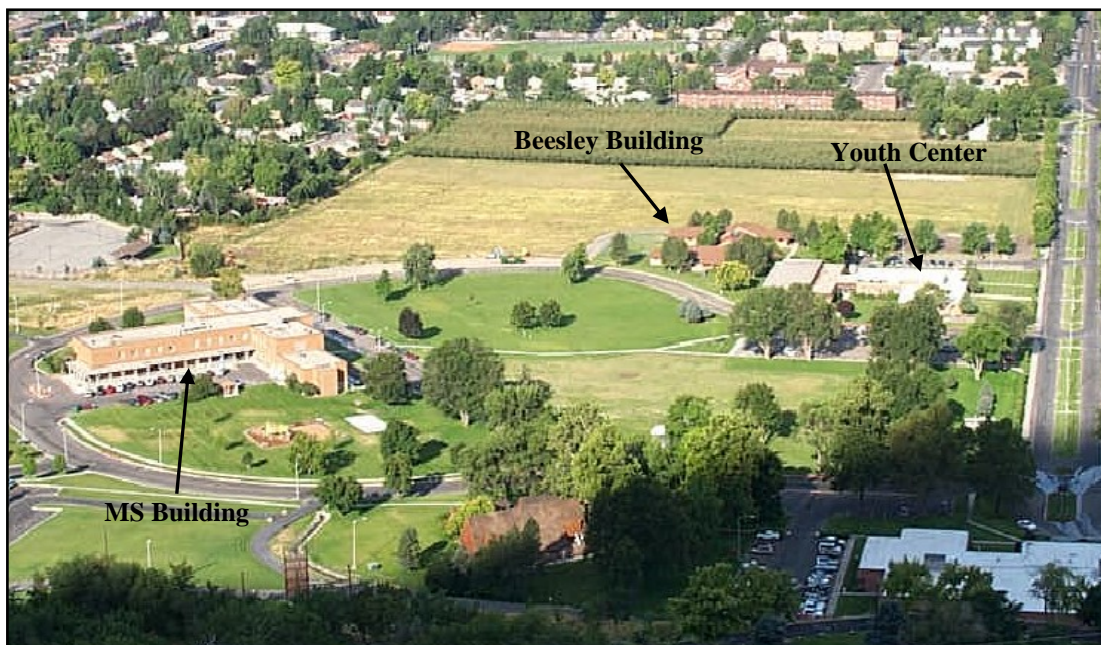
## Ogden Property Purchase

DESCRIPTION	COST ESTIMATE	JUSTIFICATION
<p>This project will purchase approximately three acres of vacant land on 22nd Street between Washington Blvd and Grant Ave for a new Second District Juvenile Court facility in Ogden. The proposed site is vacant land with access to all utilities and hook ups. The initial construction will include six finished courtrooms. Five courtrooms are needed now and one more will be needed by the time construction is finished. Two additional courtrooms will be roughed in for future use.</p> <p>The LDS Church owns the proposed site plus other surrounding property. They are proposing a joint use parking terrace. The terrace will be built at the time the Legislature approves funding for the new juvenile courthouse. The church and the State will share in the cost of the parking terrace.</p>	<p><b>Total Request FY08</b> <b>\$2,000,000</b></p> <p>Construction \$0</p> <p>Design Fees \$0</p> <p>Property Purchase \$2,000,000</p> <p>Furnishings &amp; Equip. \$0</p> <p>Utah Arts \$0</p> <p>Other \$0</p> <p><b>Total Est Cost</b> <b>\$2,000,000</b></p> <p><b>Previous Funding</b> <b>\$0</b></p> <p><b>Other Funding</b> <b>\$0</b></p>	<p>The existing Juvenile Court at 444 26th Street in Ogden has a number of shortcomings. Courtrooms do not meet current guidelines for juvenile courts both in terms of size and layout. Four judges share three small courtrooms. The clerical support and probation office space is too small. There is inadequate security separation between the public, judges, staff and prisoners. The facility does not comply with current ADA guidelines.</p> <p>In addition, public waiting areas which are extremely important for juvenile court operations because of needed space for families is inadequate. And the site is severely limited for future growth. The courthouse fills the entire site leaving no room for expansion.</p> <p>If a new juvenile courthouse is approved, the Probation Offices will continue to be housed at the existing juvenile court facility.</p>
	<p><b>Additional Project Information</b></p> <p>Const Cost Per Sq Ft</p> <p>Request Type</p> <p>Est. Start Date</p> <p>Est Completion Date</p> <p>Sq Ft (New Bldg)</p> <p>Sq Ft (Existing Bldg) 30,160</p> <p>Increased State O&amp;M</p> <p>New FTE Required</p> <p>Added Program Cost</p> <p>Systems Replacement</p> <p>Estimated Bldg Life</p> <p>Programming</p>	



# Department of Human Services State Hospital Pediatric Treatment Center

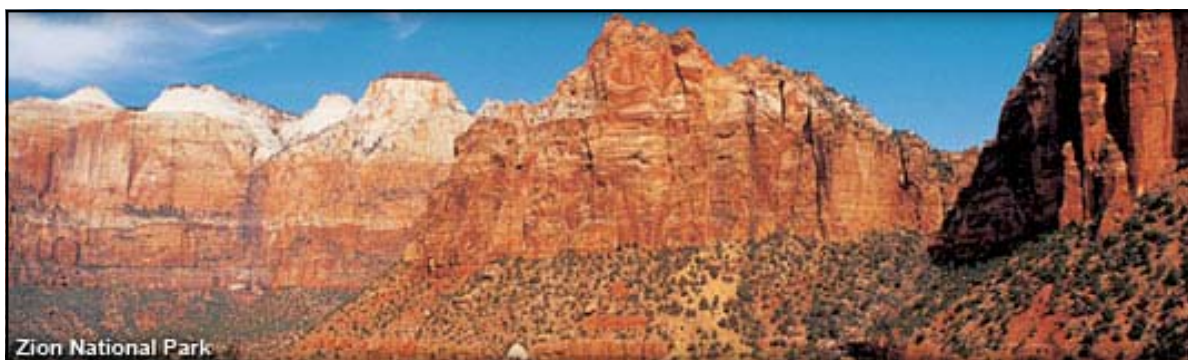
DESCRIPTION	COST ESTIMATE	JUSTIFICATION
<p>This project will construct a new 72 bed Pediatric Treatment Center at the Utah State Hospital. The facility will include cafeteria, group rooms, occupational therapy areas, recreational therapy space, educational areas for elementary and secondary schools and office space for the professional staff and education staff required to treat 72 patients.</p> <p>The new facility will be a multi pod building with living quarters for children separate from the adolescents. Living quarters will be attached by an enclosed walkway to the cafeteria and schools. The adolescent girl living area will be separate from the adolescent boy living area. The facility will be designed to separate groups by ages i.e. the 12-14 year old dormitory will be separate from the 14-18 year old dormitory.</p> <p>Two of the buildings currently used for the program, the Youth Ctr (1950) and the Beesley Building (1985) will be demolished.</p>	<p><b>Total Request FY08</b>      <b>\$23,077,000</b></p> <p>Construction                      19,067,437</p> <p>Design Fees                        1,433,389</p> <p>Property Purchase                      0</p> <p>Furnishings &amp; Equip.                      636,000</p> <p>Utah Arts                              190,674</p> <p>Other                                  1,749,500</p> <hr/> <p><b>Total Est Cost</b>                      <b>\$23,077,000</b></p> <p><b>Previous Funding</b>                      <b>\$0</b></p> <p><b>Other Funding</b>                        <b>\$0</b></p>	<p>Pediatric Services at the State Hospital provides 24-hour care for children and youth with psychiatric and emotional disturbances. The program is currently located in four different building on campus: Three old/outdated buildings and a small section of a newer building.</p> <p>This arrangement makes the coordination and delivery of services very difficult. The distances between buildings leads to problems with communication, safety and a decrease in staff efficiency as adolescents with behavioral problems are moved between buildings for school and meals.</p> <p>The physical design of the older buildings is not conducive to effective treatment. Each of the older buildings have functional deficiencies that compromise program effectiveness and patient/staff safety. The buildings were not designed to handle the “rough” nature of this population and are constantly being modified to prevent injuries.</p>
	<p><b>Additional Project Information</b></p> <p>Const Cost Per Sq Ft                      \$254</p> <p>Request Type                      Design &amp; Const</p> <p>Est. Start Date                              Mar-08</p> <p>Est Completion Date                              Jun-09</p> <p>Sq Ft (New Bldg)                              75,000</p> <p>Sq Ft (Existing Bldg)                              35,869</p> <p>Increased State O&amp;M                              \$0</p> <p>New FTE Required                              5</p> <p>Added Program Cost                              \$0</p> <p>Systems Replacement                              \$15,253,950</p> <p>Estimated Bldg Life                              50 Years</p> <p>Programming                              Requested</p>	





# Governor's Office Of Economic Development Saint George Welcome Center

DESCRIPTION	COST ESTIMATE	JUSTIFICATION
<p>This project will construct a new welcome center near St George. The existing center will be closed in July 2007 to make way for construction of a new freeway interchange. UDOT will provide 3 to 4 acres of property adjacent to the new interchange for the new welcome center.</p> <p>St. George accounts for the highest visitation of all Utah state welcome centers and is Utah's gateway city to Las Vegas' McCarran Airport, the world's 11th busiest with over 41 million annual passengers. Las Vegas had 37 million tourists in 2005 which is an opportunity market for Utah tourism via the southwest I-15 freeway. Las Vegas actively promotes the parks of southern Utah as a draw for their tourism market. These tourists will travel to Utah almost exclusively by automobile. The new welcome center is the state's primary means to educate these travelers about tourism and lodging options.</p>	<p><b>Total Request FY08</b> <b>\$3,000,000</b></p> <p>Construction 2,400,000</p> <p>Design Fees 156,000</p> <p>Property Purchase 0</p> <p>Furnishings &amp; Equip. 100,000</p> <p>Utah Arts 24,000</p> <p>Other 320,000</p> <p><b>Total Est Cost</b> <b>\$3,000,000</b></p> <p><b>Previous Funding</b> <b>\$0</b></p> <p><b>Other Funding</b> <b>\$0</b></p>	<p>UDOT and the Utah Office of Tourism have historically entered into a joint agreement whereby UDOT would build welcome centers and the Office of Tourism would manage the day-to-day staffing and operations. UDOT no longer wishes to continue this arrangement. As a result, the Office of Tourism is responsible for obtaining funding for the project.</p>
	<p><b>Additional Project Information</b></p> <p>Const Cost Per Sq Ft \$960</p> <p>Request Type Design &amp; Const</p> <p>Est. Start Date Sep-07</p> <p>Est Completion Date Sep-08</p> <p>Sq Ft (New Bldg) 2,500</p> <p>Increased State O&amp;M 0</p> <p>New FTEs 0</p> <p>Added Program Cost 0</p> <p>Systems Replacement \$1,920,000</p> <p>Estimated Bldg Life 50 Years</p> <p>Programming Requested</p>	<p>Utah's tourism industry represents \$5.4 billion annually to the state-wide economy. Traveler spending generated an estimated \$33 million in tax revenue in 2005. Tourism accounts for 119,900 jobs state-wide. Non-resident travelers increased to 18.2 million in 2005, of which 12.6 million arrived by automobile via state highways. 22.8 million vehicles crossed Utah's borders along Interstate highways in 2005 with 598,863 visitors stopping at one of Utah's six welcome centers during 2005.</p>



# Utah State Fair Corporation

## Multipurpose Arena & Exposition Center

### DESCRIPTION

This project will construct a new Multipurpose Arena and Exposition Center and renovate the existing arena at the Utah State Fairpark. The new/renovated facility will include an enclosed multipurpose arena with 6,000 retractable seats, an attached covered warm up arena for equestrian events and staging, a new 200 stall horse barn and covered walkways connecting the buildings.

The facility will be designed to support a broad array of events. Retractable seating will allow the facility to be easily used for a range of events including those that need considerable floor space and seating.

This project will be a catalyst for greater year round use of existing facilities at the Fairpark. The probable users and events include, rodeo, high end equestrian shows, livestock shows, concerts, sporting events, motor sports events, exhibitions, trade shows and graduations, among many other types of events.

### COST ESTIMATE

<b>Total Request FY08</b>	<b>\$20,000,000</b>
Construction	15,496,863
Design Fees	1,246,000
Property Purchase	0
Furnishings & Equip.	989,000
Utah Arts	154,969
Other	2,113,168
<b>Total Est Cost</b>	<b>\$20,000,000</b>
<b>Previous Funding</b>	<b>\$0</b>
<b>Other Funding</b>	<b>\$0</b>

### Additional Project Information

Const Cost Per Sq Ft	\$103
Request Type	Design/Const
Est. Start Date	Jan-09
Est Completion Date	Jul-10
Sq Ft (New Bldg)	150,000
Sq Ft (Existing Bldg)	25,000
Increased State O&M	\$0
New FTE Required	0
Added Program Cost	\$1,000,000
Systems Replacement	\$12,397,490
Estimated Bldg Life	50 Years
Programming	Requested

### JUSTIFICATION

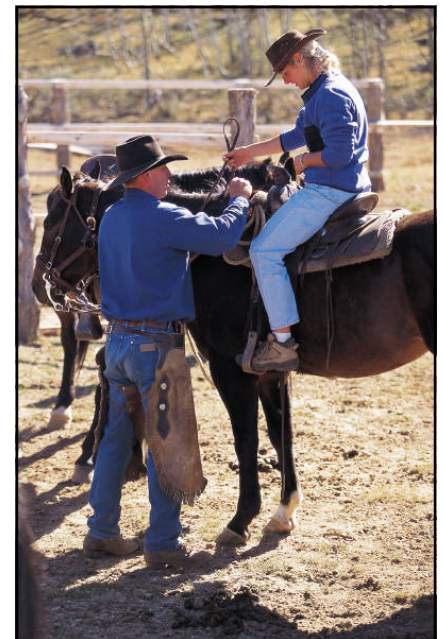
There are currently no full service event facilities in Utah capable of providing all of the needed facilities and services required to attract regional and national livestock, horse and outdoor recreational shows and conventions.

This proposed facility will give the Fairpark the ability to attract these and many other events to Utah. A marketing study commissioned by the Fairpark has identified 20 such events that would be interested in coming to Utah if the proposed arena/exhibition facility existed.

The Fairpark is presently limited in its growth potential because its facilities are limited compared to fairground facilities in other states. For example, there are over 250,000 horses in Utah; however, no large regional or national horse shows are held in Utah. The new multipurpose Arena & Exhibition Center would enable the Fairpark to attract these large horse shows.



Conceptual Rendering  
Multipurpose Arena & Exposition Center



# ***Projects From Other Funding Sources***



**University of Utah—John A. Moran Eye Center**

FFKR Architects

Layton Construction



# *Projects from Other Funding Sources*

## Summary

<u>Agency/Institution</u>	<u>Project</u>	<u>Total Cost</u>	<u>Increased O &amp; M</u>	<u>Page</u>
Salt Lake Community College	Facilities and Parking Building	\$ 2,500,000	\$ 184,000	<b>4.2</b>
University of Utah	Student Recreation Center	\$ 45,708,000		<b>4.3</b>
Weber State University	Hurst Lifelong Learning Building	\$ 8,000,000	\$ 240,800	<b>4.4</b>
UCAT	Southeast ATC Property Exchange		\$ 141,000	<b>4.5</b>
Alcoholic Beverage Control	North Temple Liquor Store Expansion	\$ 1,770,000	\$ 15,000	<b>4.6</b>
Alcoholic Beverage Control	Bountiful Liquor Store Reconstruction	\$ 1,822,000	\$ 32,260	<b>4.7</b>
Alcoholic Beverage Control	Taylorsville Liquor Store Expansion	\$ 2,070,000	\$ 30,000	<b>4.8</b>
Corrections	Utah Correctional Industries: Production Warehouse	\$ 1,476,000		<b>4.9</b>
UDOT	Panguitch Maintenance Station Replacement	\$ 2,000,000	\$ 25,000	<b>4.10</b>
UDOT	Morgan Maintenance Station Replacement	\$ 2,700,000	\$ 25,000	<b>4.11</b>
<b>Total</b>		<b>\$ 68,046,000</b>	<b>\$ 693,060</b>	

# Salt Lake Community College

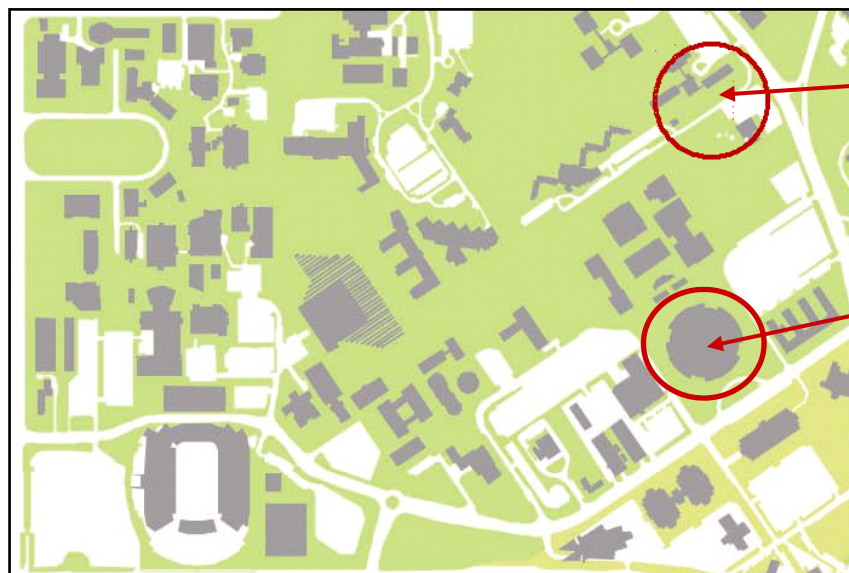
## Facilities, Security, Parking Services Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																				
<p>This project will construct a new building to house Salt Lake Community College service organizations including: Facility Management, the Key Office, Parking Services, Mail Services, Materials Distribution and Campus Security.</p> <p>These services are currently scattered across the Redwood Campus in space that is better used for academic purposes.</p> <p>The new building will be located in the facilities complex at the north-west corner of the Redwood Campus.</p>	<table><tr><td>Construction</td><td>2,000,000</td></tr><tr><td>Design Fees</td><td>130,000</td></tr><tr><td>Property Purchase</td><td></td></tr><tr><td>Furnishings &amp; Equip.</td><td>50,000</td></tr><tr><td>Other</td><td>320,000</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$2,500,000</b></td></tr><tr><td colspan="2"><b>Additional Project Information</b></td></tr><tr><td>Const Cost Per Sq Ft</td><td>\$98</td></tr><tr><td>Request Type</td><td>Construction</td></tr><tr><td>Est. Start Date</td><td>Sep-08</td></tr><tr><td>Est Completion Date</td><td>Sep-09</td></tr><tr><td>Sq Ft (New Bldg)</td><td>20,500</td></tr><tr><td>Increased State O&amp;M</td><td>\$0</td></tr><tr><td>New FTE Required</td><td>184,000</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$1,600,000</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	Construction	2,000,000	Design Fees	130,000	Property Purchase		Furnishings & Equip.	50,000	Other	320,000	<b>Total Est Cost</b>	<b>\$2,500,000</b>	<b>Additional Project Information</b>		Const Cost Per Sq Ft	\$98	Request Type	Construction	Est. Start Date	Sep-08	Est Completion Date	Sep-09	Sq Ft (New Bldg)	20,500	Increased State O&M	\$0	New FTE Required	184,000	Added Program Cost	\$0	Systems Replacement	\$1,600,000	Estimated Bldg Life	50 Years	Programming	Requested	<p>Funding for the project will come from the following sources:</p> <ul style="list-style-type: none"><li>• Parking Services \$1 million</li><li>• Facility Department Reserves \$1.5 million</li></ul>
Construction	2,000,000																																					
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Programming	Requested																																					

# University of Utah

## Student Life Center

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																				
<p>This project will construct a new Student Life Center at the University of Utah. The facility will provide a unified gathering place for student recreation activities and will also be available, for a reasonable fee, to faculty and staff.</p> <p>Programs to be offered include:</p> <ul style="list-style-type: none"><li>• Fitness Programs</li><li>• Intramural Sports</li><li>• Sport Clubs</li><li>• Aquatics</li><li>• Open Recreation</li><li>• Personal Training</li><li>• Wellness Clinics</li><li>• Family Programs</li><li>• Campus Wide Activities</li><li>• Lessons</li></ul> <p>The cost of the project will be paid by increasing student recreation fees to \$60 per student per semester from the current fee of \$13.64 per student per semester. Over two-thirds of the students surveyed indicated that they are willing to financially support the new facility through increased student fees.</p>	<table><tr><td>Construction</td><td>34,000,000</td></tr><tr><td>Design Fees</td><td>1,700,000</td></tr><tr><td>Property Purchase</td><td></td></tr><tr><td>Furnishings &amp; Equip.</td><td>3,800,000</td></tr><tr><td>Other</td><td>3,000,000</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$42,500,000</b></td></tr></table> <table><tr><th colspan="2">Additional Project Information</th></tr><tr><td>Const Cost Per Sq Ft</td><td>\$216</td></tr><tr><td>Request Type</td><td>Construction</td></tr><tr><td>Est. Start Date</td><td>May-08</td></tr><tr><td>Est Completion Date</td><td>Sep-09</td></tr><tr><td>Sq Ft (New Bldg)</td><td>157,500</td></tr><tr><td>Increased State O&amp;M</td><td>\$0</td></tr><tr><td>New FTE Required</td><td>0</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$27,200,000</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table> <p>Note: No additional state-funded FTEs are required for programs or operations and maintenance. Student fees and department income will fund O&amp;M.</p>	Construction	34,000,000	Design Fees	1,700,000	Property Purchase		Furnishings & Equip.	3,800,000	Other	3,000,000	<b>Total Est Cost</b>	<b>\$42,500,000</b>	Additional Project Information		Const Cost Per Sq Ft	\$216	Request Type	Construction	Est. Start Date	May-08	Est Completion Date	Sep-09	Sq Ft (New Bldg)	157,500	Increased State O&M	\$0	New FTE Required	0	Added Program Cost	\$0	Systems Replacement	\$27,200,000	Estimated Bldg Life	50 Years	Programming	Requested	<p>Campus Recreation Services (CRS) is currently located in three separate facilities on campus: The Health Physical Education and Recreation Complex, the Einar Nielsen Fieldhouse and the Outdoor Recreation Program in Building #650. The multiple locations result in fragmented services, confusion for participants and a lack of cohesion for CRS.</p> <p>Over 65% of the students surveyed indicated that they do not use CRS facilities because the facilities are too crowded, outdated, of poor quality and too spread out. It is anticipated that the new Student Life Center will increase total student participation in CRS programs and facilities by 50%.</p> <p>To date, this project has received votes of approval from ASUU Assembly, ASUU Senate, the Board of Trustees and the Board of Regents.</p>
Construction	34,000,000																																					
Design Fees	1,700,000																																					
Property Purchase																																						
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Programming	Requested																																					



**Proposed Site  
New  
Student Life Center**

**Huntsman Center**

# Weber State University

## Hurst Center For Lifelong Learning

### DESCRIPTION

This project will construct a new Lifelong learning Center for continuing education and University relation functions. The facility will be two stories with a partial basement. It will be the first new building to address administrative space shortfalls on the Ogden campus in over 35 years. The facility will include 50 staff offices, 30 open workstations, 5 conference rooms, 14 file storage and work rooms, 1 IT computer server room, an assembly hall of 4,000 square feet that can be subdivided into three smaller rooms with movable partitions, and break rooms with a kitchen facility.

The Stewart Educational Foundation has provided a grant of \$3 million; an additional \$3 million will be provided by revenues generated from the program and the remaining \$1.2 million will come from University fund raising efforts.

### COST ESTIMATE

Construction	6,400,000
Design Fees	384,000
Property Purchase	
Furnishings & Equip.	700,000
Other	516,000
<b>Total Est Cost</b>	<b>\$8,000,000</b>

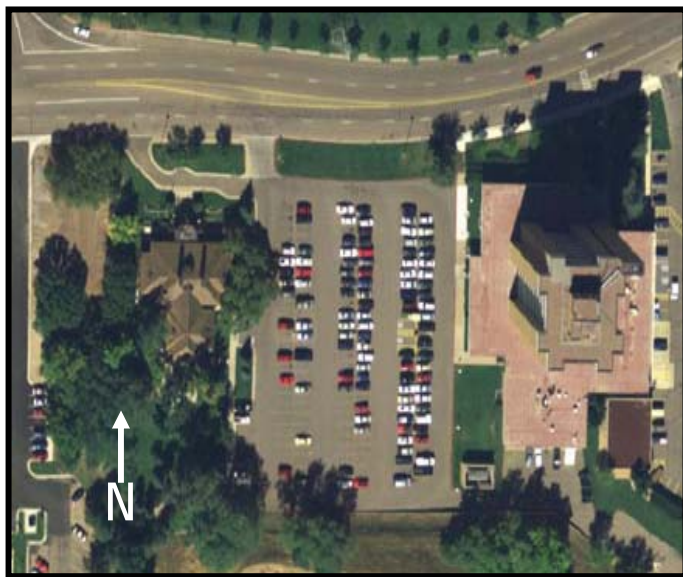
### Additional Project Information

Const Cost Per Sq Ft	\$173
Request Type	Construction
Est. Start Date	Nov-07
Est Completion Date	Nov-08
Sq Ft (New Bldg)	37,000
Increased State O&M	\$240,800
New FTE Required	4
Added Program Cost	\$0
Systems Replacement	\$5,120,000
Estimated Bldg Life	50 Years
Programming	Requested

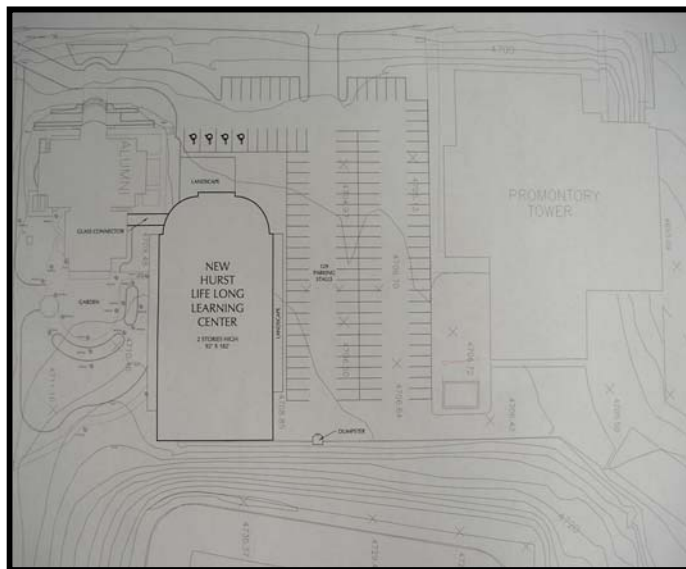
### JUSTIFICATION

The proposed building will house the Division of University Relations which supports WSU's mission through positive interaction with internal and external communities by building relationships with key constituencies including WSU administrators, faculty and staff, public and post-secondary educators, alumni, donors, corporate and small-business leaders, elected officials, local and state media and students of all ages and their families.

The new facility will provide support spaces for the Continuing Education Department. This program has seen extraordinary growth (46%) over the last seven years. The total head count in continuing education programs has increased from 45,384 in FY1999 to 66,348 in FY 2006.



Current aerial photo of Lindquist Alumni Center (on left surround by trees), parking lot and future home of Hurst Center (center), and Promontory Tower (on right).



Proposed site location plan for the Hurst Center for Lifelong Learning in relation to the Lindquist Alumni Center and Promontory Tower.



# Utah College of Applied Technology SEATC Property/Building Exchange

## DESCRIPTION

This project is a cooperative effort between UCAT, the College of Eastern Utah and the LDS Church. The proposal involves the acquisition of an LDS church adjacent to CEU and Carbon High School in exchange for a 7.6 acre parcel of land owned by CEU. The difference in value between the two properties will be donated by the LDS Church.

Southeast ATC will use the church as an administration/classroom building. The church is approximately 16,000 sq. ft. on a 1.9 acre parcel of property. Capital Improvement funds will be required to remodel the church for ATC programs.

The 7.6 acres owned by CEU is valued between \$215,000 to \$250,000. The church building is valued at \$400,000.

## COST ESTIMATE

**Note: This project is a proposed property exchange and donation.**

Construction	0
Design Fees	0
Property Purchase	
Furnishings & Equip.	0
Other	0
<b>Total Est Cost</b>	<b>\$0</b>

### Additional Project Information

Const Cost Per Sq Ft	\$0
Request Type	Exchange
Est. Start Date	Nov-07
Est Completion Date	Nov-08
Sq Ft (New Bldg)	16,438
Increased State O&M	\$141,000
New FTE Required	2
Added Program Cost	\$0
Systems Replacement	\$0
Estimated Bldg Life	30 Years
Programming	N/A

## JUSTIFICATION

Programs that will offered at SEATC include:

- Mining Technology
- Emergency Medical Tech
- Certified Nurse Assistant
- Information Technology
- Business Technology
- Custom Fit Training
- Small Business Development

SEATC programs in Price are currently housed at two leased locations approximately two miles apart. Neither of these locations have room for growth and expansion and neither location is close to the high school or college. Moreover, having two separate locations is inconvenient and results in duplication of administrative and support functions.

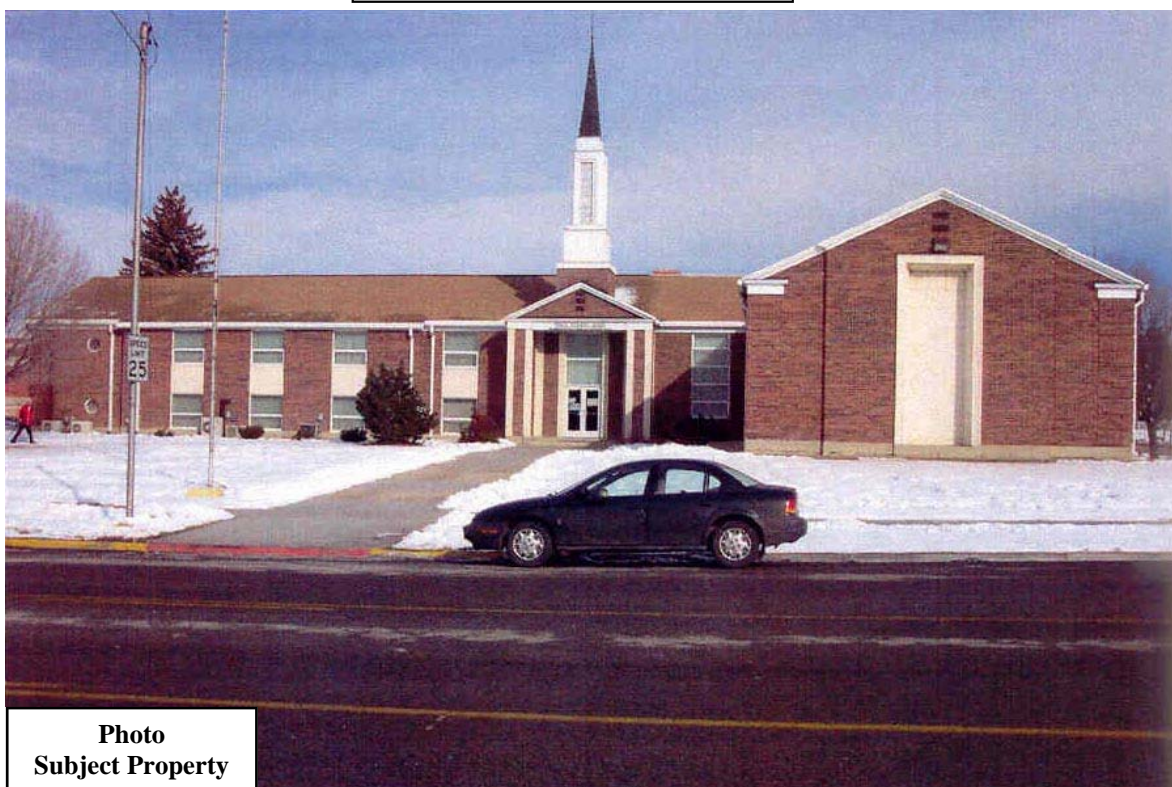


Photo  
Subject Property

## Department of Alcoholic Beverage Control

# North Temple Liquor Store Remodel/Expansion

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																						
<p>This project will remodel and expand the existing North Temple liquor store to upgrade and expand the retail sales area and add additional storage space.</p> <p>The North Temple liquor store is the 29th largest selling store in the state. The site at 1235 West North Temple is an ideal location. The state owns enough property at this site to expand the existing store.</p> <p>The Northwest area of salt Lake City is the only area in the city with remaining space for residential expansion.</p>	<table><tr><td>Construction</td><td>1,390,369</td></tr><tr><td>Design Fees</td><td>139,000</td></tr><tr><td>Property Purchase</td><td></td></tr><tr><td>Furnishings &amp; Equip.</td><td>50,000</td></tr><tr><td>Other</td><td>190,631</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$1,770,000</b></td></tr></table> <table><tr><td colspan="2"><b>Additional Project Information</b></td></tr><tr><td>Const Cost Per Sq Ft</td><td>\$197</td></tr><tr><td>Request Type</td><td>Design/Const</td></tr><tr><td>Est. Start Date</td><td>Sep-07</td></tr><tr><td>Est Completion Date</td><td>Mar-08</td></tr><tr><td>Sq Ft (New Bldg)</td><td>3,000</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>4,042</td></tr><tr><td>Increased State O&amp;M</td><td>\$15,000</td></tr><tr><td>New FTE Required</td><td>1</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$1,112,295</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	Construction	1,390,369	Design Fees	139,000	Property Purchase		Furnishings & Equip.	50,000	Other	190,631	<b>Total Est Cost</b>	<b>\$1,770,000</b>	<b>Additional Project Information</b>		Const Cost Per Sq Ft	\$197	Request Type	Design/Const	Est. Start Date	Sep-07	Est Completion Date	Mar-08	Sq Ft (New Bldg)	3,000	Sq Ft (Existing Bldg)	4,042	Increased State O&M	\$15,000	New FTE Required	1	Added Program Cost	\$0	Systems Replacement	\$1,112,295	Estimated Bldg Life	50 Years	Programming	Requested	<p>The existing North Temple liquor store was designed and constructed to specifications in 1997 on a site that was purchased by the state with enough property for future expansion.</p> <p>The planned expansion is now necessary because of the increase in population in Salt Lake County which has resulted in increased sales at the North Temple store. Sales volume increased by nearly 13% this year and are expected to continue to increase as the Northwest quadrant of Salt Lake County continues to develop with new homes and commercial businesses.</p>
Construction	1,390,369																																							
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Estimated Bldg Life	50 Years																																							
Programming	Requested																																							



Photo  
North Temple Liquor Store

# Department of Alcoholic Beverage Control

## Bountiful Liquor Store Reconstruction

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																						
<p>This project will demolish the existing Bountiful liquor store and construct a new liquor store at the same site.</p> <p>The existing store was purchased by the state in 1981 after leasing the facility for four years.</p> <p>The building is a tilt up concrete construction and over the years has settled to the point that major repairs are needed to meet building code and life safety standards. In addition, the existing store is too small to serve the number of customers at this location.</p>	<table><tr><td>Construction</td><td>1,390,369</td></tr><tr><td>Design Fees</td><td>139,000</td></tr><tr><td>Property Purchase</td><td>300,000</td></tr><tr><td>Furnishings &amp; Equip.</td><td>50,000</td></tr><tr><td>Other</td><td>190,631</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$2,070,000</b></td></tr></table> <table><tr><th colspan="2">Additional Project Information</th></tr><tr><td>Const Cost Per Sq Ft</td><td>\$139</td></tr><tr><td>Request Type</td><td>Design/Const</td></tr><tr><td>Est. Start Date</td><td>Sep-07</td></tr><tr><td>Est Completion Date</td><td>Mar-08</td></tr><tr><td>Sq Ft (New Bldg)</td><td>10,000</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>3,548</td></tr><tr><td>Increased State O&amp;M</td><td>\$32,260</td></tr><tr><td>New FTE Required</td><td>1</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$1,112,295</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	Construction	1,390,369	Design Fees	139,000	Property Purchase	300,000	Furnishings & Equip.	50,000	Other	190,631	<b>Total Est Cost</b>	<b>\$2,070,000</b>	Additional Project Information		Const Cost Per Sq Ft	\$139	Request Type	Design/Const	Est. Start Date	Sep-07	Est Completion Date	Mar-08	Sq Ft (New Bldg)	10,000	Sq Ft (Existing Bldg)	3,548	Increased State O&M	\$32,260	New FTE Required	1	Added Program Cost	\$0	Systems Replacement	\$1,112,295	Estimated Bldg Life	50 Years	Programming	Requested	<p>The Bountiful liquor store is the 19th highest selling store in the state and has increased sales by nearly 8% this year. With all of the growth in the area, sales are expected to continue to grow.</p> <p>Evaluation of the existing structure indicates hat it would be more costly to renovate the existing building than to tear it down and build a new structure.</p>
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Photo  
Bountiful Liquor Store



# Department of Alcoholic Beverage Control

## Taylorsville Liquor Store Remodel/Expansion

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																						
<p>This project will remodel and expand the existing Taylorsville liquor store. In order to accommodate the expansion, property adjacent to the existing site will need to be purchased.</p> <p>The Taylorsville liquor store is the 8th largest selling store in the state. The site at 3905 W. 5400 So. is an ideal location. The state owns enough property at this site to expand the existing store.</p>	<table><tr><td>Construction</td><td>1,390,369</td></tr><tr><td>Design Fees</td><td>139,000</td></tr><tr><td>Property Purchase</td><td>300,000</td></tr><tr><td>Furnishings &amp; Equip.</td><td>50,000</td></tr><tr><td>Other</td><td>190,631</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$2,070,000</b></td></tr></table> <table><tr><th colspan="2">Additional Project Information</th></tr><tr><td>Const Cost Per Sq Ft</td><td>\$116</td></tr><tr><td>Request Type</td><td>Design/Const</td></tr><tr><td>Est. Start Date</td><td>Sep-07</td></tr><tr><td>Est Completion Date</td><td>Mar-08</td></tr><tr><td>Sq Ft (New Bldg)</td><td>6,000</td></tr><tr><td>Sq Ft (Existing Bldg)</td><td>6,000</td></tr><tr><td>Increased State O&amp;M</td><td>\$30,000</td></tr><tr><td>New FTE Required</td><td>1</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$1,112,295</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	Construction	1,390,369	Design Fees	139,000	Property Purchase	300,000	Furnishings & Equip.	50,000	Other	190,631	<b>Total Est Cost</b>	<b>\$2,070,000</b>	Additional Project Information		Const Cost Per Sq Ft	\$116	Request Type	Design/Const	Est. Start Date	Sep-07	Est Completion Date	Mar-08	Sq Ft (New Bldg)	6,000	Sq Ft (Existing Bldg)	6,000	Increased State O&M	\$30,000	New FTE Required	1	Added Program Cost	\$0	Systems Replacement	\$1,112,295	Estimated Bldg Life	50 Years	Programming	Requested	<p>The existing Taylorsville liquor store was designed and constructed to specifications in 1998 on a site that was purchased by the state.</p> <p>The planned expansion is now necessary because of the increase in population in Salt Lake County which has resulted in increased sales at the Taylorsville store. Sales volume increased by nearly 10% this year and is expected to continue to increase as the Southwest quadrant of Salt Lake County continues to develop with new homes and commercial businesses.</p>
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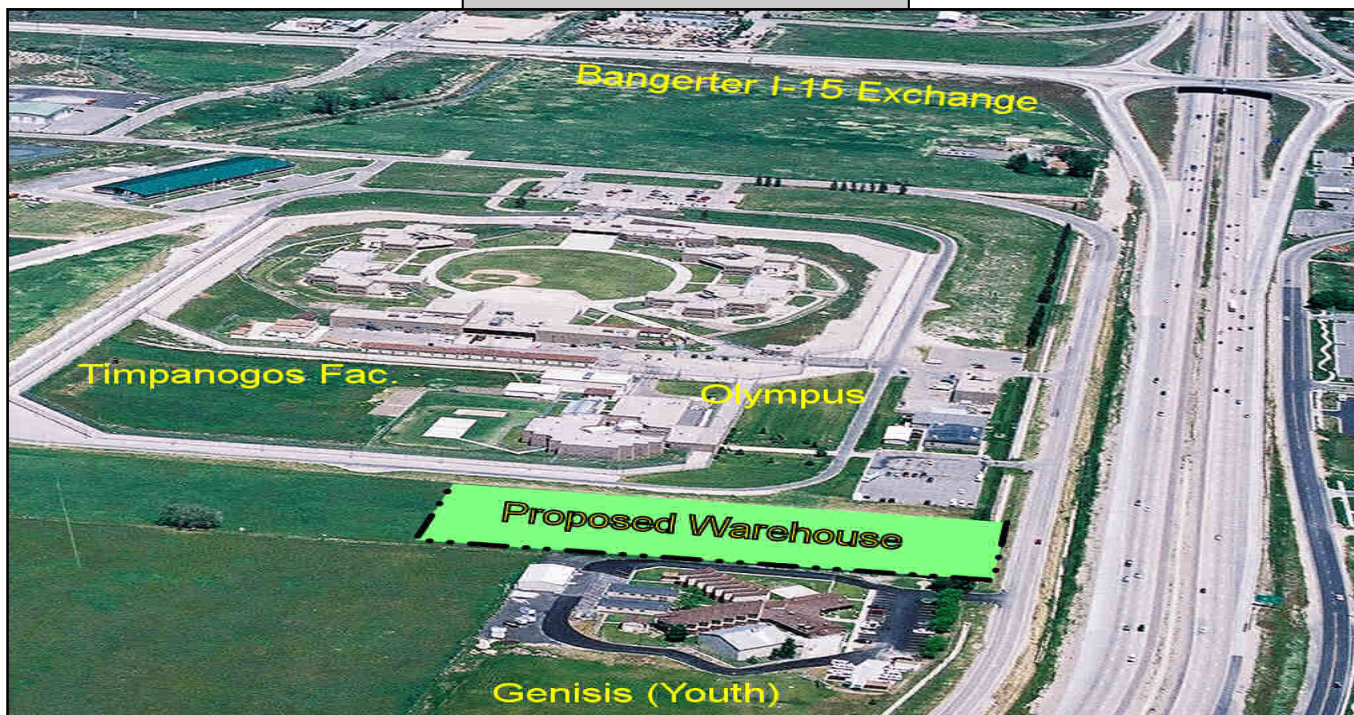
Photo  
Taylorsville Liquor Store



# Department of Corrections

## UCI: Production Warehouse

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																								
<p>This project will construct a new Production Warehouse (Phase I) for Utah Correctional Industries (UCI). The Department of Corrections proposes that this project be financed through a lease revenue bond. Debt service will be paid from revenues of products and services sold by UCI.</p>	<table><tr><td>Construction</td><td>1,180,800</td></tr><tr><td>Design Fees</td><td>76,752</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>50,000</td></tr><tr><td>Other</td><td>168,448</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$1,476,000</b></td></tr></table>	Construction	1,180,800	Design Fees	76,752	Property Purchase	0	Furnishings & Equip.	50,000	Other	168,448	<b>Total Est Cost</b>	<b>\$1,476,000</b>	<p>The new production warehouse will be used for the centralization of raw materials, receiving and the shipping of finished goods. It will allow for more efficient operations and better control of inventories. Having a centralized warehouse will increase UCI's profitability and help ensure better service to their customers.</p>												
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<p>Because of a lack of warehouse space at the Draper Prison, warehouse functions are currently located in various buildings throughout the prison site. Several warehouse functions are currently located inside secure areas creating security concerns. Other warehouse functions are currently located in buildings that will be demolished because they are outside the new boundary lines that will be created for the Draper Prison as a result of the Governor's feasibility study which recommended selling off excess prison property.</p>	<table><tr><td colspan="2"><b>Additional Project Information</b></td></tr><tr><td>Const Cost Per Sq Ft</td><td>\$62</td></tr><tr><td>Request Type</td><td>Design/Const</td></tr><tr><td>Est. Start Date</td><td>Sep-07</td></tr><tr><td>Est Completion Date</td><td>Mar-08</td></tr><tr><td>Sq Ft (New Bldg)</td><td>19,000</td></tr><tr><td>Increased State O&amp;M</td><td>\$0</td></tr><tr><td>New FTE Required</td><td>0</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$944,640</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Additional Project Information</b>		Const Cost Per Sq Ft	\$62	Request Type	Design/Const	Est. Start Date	Sep-07	Est Completion Date	Mar-08	Sq Ft (New Bldg)	19,000	Increased State O&M	\$0	New FTE Required	0	Added Program Cost	\$0	Systems Replacement	\$944,640	Estimated Bldg Life	50 Years	Programming	Requested	<p>Currently, UCI does not have a production warehouse. Consequently, they are forced to use inadequate and insufficient facilities scattered throughout the prison site. This creates inefficiencies in their operation and cuts down on their ability to manufacture and distribute products.</p> <p>With a focus on heightened prison security and reduction of contraband entering into the prison, a centralized warehouse located outside the secure perimeter is greatly needed.</p>
<b>Additional Project Information</b>																										
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## Department of Transportation

# Panguitch Maintenance Station

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																				
<p>This project will replace the existing Panguitch Maintenance Station. The existing site will be sold and the proceeds will be used to off-set the cost of constructing a new facility. UDOT has leased/purchase agreement with BLM for a site that is of suitable size and location for the new maintenance station.</p> <p>The new maintenance station will be constructed using the prototype design UDOT has used for several other maintenance stations.</p> <p>The maintenance station will include a six vehicle storage bay, a maintenance bay, an office, a training room, a restroom, a storage room and a mechanical area. The project will also include a 4,000 sq. ft. storage building, a 2,856 sq. ft. salt storage building, a six bay sander rack, a wash rack, a fuel island, a mobile lift and office furnishings.</p>	<table><tr><td>Construction</td><td>1,700,000</td></tr><tr><td>Design Fees</td><td>68,000</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>70,000</td></tr><tr><td>Other</td><td>162,000</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$2,000,000</b></td></tr></table> <table><tr><th colspan="2">Additional Project Information</th></tr><tr><td>Const Cost Per Sq Ft</td><td>\$117</td></tr><tr><td>Request Type</td><td>Construction</td></tr><tr><td>Est. Start Date</td><td>Sep-07</td></tr><tr><td>Est Completion Date</td><td>Sep-08</td></tr><tr><td>Sq Ft (New Bldg)</td><td>14,479</td></tr><tr><td>Increased State O&amp;M</td><td>\$25,000</td></tr><tr><td>New FTE Required</td><td>0</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$1,360,000</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Completed</td></tr></table>	Construction	1,700,000	Design Fees	68,000	Property Purchase	0	Furnishings & Equip.	70,000	Other	162,000	<b>Total Est Cost</b>	<b>\$2,000,000</b>	Additional Project Information		Const Cost Per Sq Ft	\$117	Request Type	Construction	Est. Start Date	Sep-07	Est Completion Date	Sep-08	Sq Ft (New Bldg)	14,479	Increased State O&M	\$25,000	New FTE Required	0	Added Program Cost	\$0	Systems Replacement	\$1,360,000	Estimated Bldg Life	50 Years	Programming	Completed	<p>The existing maintenance station is housed in a building constructed in 1966. The facility sits on approximately two acres of ground which is too small for UDOT's operations. UDOT requires a minimum of six acres for a fully functional maintenance station.</p> <p>The existing building is too small to house modern snow plows and paving trucks. A fully outfitted truck will not fit in the building. As a result, trucks must be parked outside which reduces the life of these very expensive vehicles.</p> <p>UDOT proposes that funding for this project will come from the Transportation Fund.</p>
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**Photo**  
**Panguitch**  
**Maintenance Station**



## Department of Transportation

# Morgan Maintenance Station

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																								
<p>This project will replace the existing Morgan Maintenance Station. The existing site will be sold and the proceeds will be used to off-set the cost of constructing a new facility. UDOT has identified property in Morgan that is of suitable size and location for the new maintenance station.</p> <p>The new maintenance station will be constructed using the prototype design UDOT has used for several other maintenance stations.</p> <p>The maintenance station will include an eight vehicle storage bay, a maintenance bay, an office, a training room, a restroom, a storage room and a mechanical area. The project will also include a 4,000 sq. ft. storage building, a 4,000 sq. ft. salt storage building, an eight bay sander rack, a wash rack, a mobile lift and office furnishings.</p>	<table><tr><td>Construction</td><td>1,500,000</td></tr><tr><td>Design Fees</td><td>60,000</td></tr><tr><td>Property Purchase</td><td>500,000</td></tr><tr><td>Furnishings &amp; Equip.</td><td>50,000</td></tr><tr><td>Other</td><td>90,000</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$2,200,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><th colspan="2">Additional Project Information</th></tr><tr><td>Const Cost Per Sq Ft</td><td>\$88</td></tr><tr><td>Request Type</td><td>Construction</td></tr><tr><td>Est. Start Date</td><td>Sep-07</td></tr><tr><td>Est Completion Date</td><td>Sep-08</td></tr><tr><td>Sq Ft (New Bldg)</td><td>17,025</td></tr><tr><td>Increased State O&amp;M</td><td>\$25,000</td></tr><tr><td>New FTE Required</td><td>0</td></tr><tr><td>Added Program Cost</td><td>\$0</td></tr><tr><td>Systems Replacement</td><td>\$1,200,000</td></tr><tr><td>Estimated Bldg Life</td><td>50 Years</td></tr><tr><td>Programming</td><td>Completed</td></tr></table>	Construction	1,500,000	Design Fees	60,000	Property Purchase	500,000	Furnishings & Equip.	50,000	Other	90,000	<b>Total Est Cost</b>	<b>\$2,200,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	Additional Project Information		Const Cost Per Sq Ft	\$88	Request Type	Construction	Est. Start Date	Sep-07	Est Completion Date	Sep-08	Sq Ft (New Bldg)	17,025	Increased State O&M	\$25,000	New FTE Required	0	Added Program Cost	\$0	Systems Replacement	\$1,200,000	Estimated Bldg Life	50 Years	Programming	Completed	<p>The existing maintenance station is housed in a building constructed in 1958. The facility sits on approximately eleven acres of ground but only three acres are usable making the site too small for UDOT's operations. UDOT requires a minimum of six acres for a fully functional maintenance station.</p> <p>The existing building is too small to house modern snow plows and paving trucks. A fully outfitted truck will not fit in the building. As a result, trucks must be parked outside which reduces the life of these very expensive vehicles.</p> <p>UDOT proposes that funding for this project will come from the Transportation Fund.</p>
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**Photo**  
**Morgan Maintenance Sta-**

# *Capital Improvement Projects*



**Damaged Paving**



**Deteriorated Steam Line  
Asbestos Insulation**



**Structural Damage to Walkway**



**Worn Out HVAC Equipment**

# *FR 2008 Capital Improvements*

## Summary

This page summarizes the total repairs to state-owned facilities (capital improvements) requested by state agencies and institutions of higher education. The pages that follow list the estimated costs associated with each of these critical repairs to state-owned buildings, steam tunnels, HVAC systems, electrical systems, roofs, and parking lots. The reports divided into four sections: regular capital improvement projects, roofing improvements, paving improvements and hazardous materials abatement.

	<b>Total Requests</b>
<b>Regular Improvements</b>	<b>\$142,406,000</b>
<b>Roofing Improvements</b>	<b>\$7,303,000</b>
<b>Paving Improvements</b>	<b>\$13,005,000</b>
<b>Hazardous Materials</b>	<b>\$1,080,000</b>
<b>Total Requests</b>	<b>\$163,794,000</b>

**Capital Improvement** funds are used to maintain existing state-owned facilities. Examples include:

- (a) repairing or replacing worn or dilapidated building components, systems and equipment;
- (b) utility upgrades;
- (c) correcting code violations;
- (d) roofing and paving repairs,
- (e) structural repairs;
- (f) remodeling nonfunctional or inadequate space;
- (g) site improvements; and
- (h) hazardous materials abatement.

**Utah Code 63A-5-104 (b)** defines Capital Improvements as:

- (i) remodeling, alteration, replacement, or repair projects with a total cost of less than \$1.5 million;
- (ii) site and utility improvements with a total cost of less than \$1.5 million; or
- (iii) new facility (space) with a total construction cost of less than \$250,000.

This report fulfills the statutory requirement for the Building Board to submit a list of anticipated capital improvement requirements to the Legislature each year. Subsection 63A-5-104(4) also requires that “unless otherwise directed by the Legislature, the Building Board shall prioritize the capital improvements from the list submitted to the Legislature up to the level of appropriation made by the Legislature.”

# FR 2008 Capital Improvements

## Regular Improvements

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>College of Eastern Utah</b>		
Career Ctr Bldg: Upgrade Guardrails, Exit Doors, Handrails, Electrical System	\$ 186,000	
P & R Bldg: Upgrade Restroom ADA, Exterior, Coolers & Heating System	\$ 193,000	
San Juan Campus: Admin Bldg ADA, Air Conditioning Units, Storm Water	\$ 53,100	
Library: Upgrade Guardrails, Library Shelving, Handrails, Water Heater, Paint-	\$ 56,300	
Industrial Park Bld: Upgrade Fire Sprinkler System, Emergency Exits, Backflow	\$ 206,600	
Art Bldg: Upgrade Repair Chimney, Safety Glass, Painting, etc.	\$ 24,900	
SAC Bldg: Upgrade Guardrails, Windows, Exterior Masonry, Generator, etc.	\$ 311,600	
Music Bldg: Upgrade Guardrails, Handrails, Emergency Lights, Restroom ADA	\$ 62,700	
Price and San Juan Campuses: Emergency Telephone Stations	\$ 113,500	
San Juan Campus: New Maintenance Shop Building	\$ 250,000	\$ 1,457,700
<b>Dixie State College</b>		
Science Bld: Remodel Classrooms for Biology/Microbiology/Physiology Labs	\$ 1,607,500	
Hurst Field: Building Sealing and Dewatering System Upgrade	\$ 1,386,000	
Hansen Football Stadium: Recaulk and Seal Bleachers, Remodeling Rooms	\$ 951,300	
Tanner Amphitheater: Remodeling	\$ 868,000	
Campus Fire Alarm System Improvements	\$ 1,106,300	
Campus Mural Refurbishment	\$ 20,000	
Campus Emergency Power and Lighting	\$ 707,200	
Avenna Center: Remodel and Improvements	\$ 1,856,300	
Campus wide Card Key & Security System	\$ 575,000	
Jennings Technology Building: Remodel	\$ 1,706,300	
Hurricane Education Center: Renovation	\$ 350,000	
North Instructional Plaza: Photo Lab Relocation.	\$ 84,400	
Encampment Mall: Soil and Turf Improvements	\$ 575,000	\$ 11,793,300
<b>Salt Lake Community College</b>		
Replace Elevators and Controls at all Campuses	\$ 625,000	
Redwood Campus: Utility Tunnel Expansion Phase II	\$ 1,875,000	
Redwood Campus: Boiler Replacement and Control Upgrades	\$ 971,500	
Miller Campus: Emergency Generator for Building 5-8	\$ 112,500	
South City Campus: Fire Alarm and Fire Sprinkler Upgrades	\$ 454,200	
Campus Wide Resurface Vertical Surfaces	\$ 250,000	
Campus wide ADA Signage Upgrade	\$ 22,500	\$ 4,310,700



# *FR 2008 Capital Improvements*

## **Regular Improvements**

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>Snow College</b>		
Trades Building: Upgrade Classroom Flooring	\$ 225,000	
Utility Tunnel Extension	\$ 687,500	
Science Building: Automated Controls	\$ 250,000	
Snow South: Washburn Building Exterior Doors	\$ 107,500	
Retrofit Athletic Center from Pneumatic to Direct Digital Controls	\$ 94,000	
Upgrade Metal Jackets of Steam and Condensate Lines	\$ 68,800	
Computerize Water System	\$ 125,000	
Athletic Center Rack Room Renovation	\$ 67,500	
Fire Alarm System Ephraim/Richfield Campuses	\$ 868,800	
Snow South: Campus Lighting Upgrade	\$ 110,000	
Ephraim: Campus Lighting Upgrade	\$ 135,000	\$ 2,739,100
<b>Southern Utah University</b>		
Student Center Chiller Replacement	\$ 562,500	
Swimming Pool Replaster	\$ 250,000	
Campus Fire Systems	\$ 343,800	
Campus Master Plan	\$ 62,500	
Campus Utility Master Plan	\$ 125,000	
ADA Accessibility Issues	\$ 219,000	
Library, Centrum, and Eng./Tech Concrete Settlement and Water Damage	\$ 375,000	
Entrance Door replacement & Electronic Access Control	\$ 125,000	
Harris Center Building Renovation	\$ 312,500	
Computer Labs Cooling Units	\$ 100,000	
Multipurpose Gym Floor Replacement & Wall Protection	\$ 250,000	
Modify North East Concrete Stairway to Stadium	\$ 62,500	
Administration Building Mechanical System Upgrade	\$ 312,500	
Utility Shop Flooding	\$ 150,000	
High Voltage System Upgrade & Tunnel Emergency Lighting	\$ 575,000	
Engineering/Technology Building Air Handler Replacement	\$ 437,500	
Campus Automation/Mechanical System Commissioning Upgrade	\$ 406,300	
Storm Water Drainage Improvements	\$ 94,000	
Campus Exterior Walkway and Parking Lot Lighting Improvements	\$ 250,000	
Eccles Coliseum	\$ 950,000	
Stadium Track Replacement	\$ 625,000	
Xeriscape Projects	\$ 62,500	
Communications Department Remodel	\$ 156,300	
Sectionalize 15 KV switch & High Voltage Copper Wire for 15 KV Switch	\$ 150,000	\$ 6,956,900

# *FR 2008 Capital Improvements*

## Regular Improvements

<u>Agency/Institution</u>	<u>Cost Estimate</u>	<u>Total</u>
<b>University of Utah</b>		
MEB Fume Hood Upgrade PH II with Emergency Generator	\$ 1,300,000	
Park Bldg Exterior Restoration - PH III	\$ 800,000	
Security System Upgrade	\$ 400,000	
Upper Campus Heating System Upgrade	\$ 1,200,000	
MEB HVAC & Hazardous Gas System Upgrade	\$ 1,100,000	
Regulated Waste Facility Floor and Electrical Repairs	\$ 200,000	
Health Sciences HVAC System Upgrades	\$ 500,000	
HTW Lines Replacement	\$ 1,500,000	
Campus Landscape Irrigation Central Control System	\$ 900,000	
General Asbestos Abatement - Campus wide	\$ 50,000	
HEDCO Fume Hood Upgrades PH II	\$ 900,000	
Campus Central Monitoring & Control System Upgrade - PH II	\$ 400,000	
Student Services Fire Alarm Replacement	\$ 150,000	
Drought Tolerant Landscaping & Water Conservation Upgrades	\$ 300,000	
HEDCO HVAC System Upgrade PH II	\$ 800,000	
Replace Heating Control Valves-Bldgs 533,025 & 054	\$ 200,000	
Student Services & Law Library - Replace Chillers	\$ 410,000	
Seismic Study-Assess 5 most Seismically Challenged Buildings on Campus	\$ 150,000	
Replacement of Floor Coverings in Various Campus Buildings	\$ 450,000	
Campus Utility Metering System Upgrade Phase 1	\$ 720,000	
Eccles Hlth Science Library - Replace Fire Alarm & Install Sprinkler System	\$ 1,500,000	
Study Chemistry/Skagg's Pharmacy/So Biology/Skagg's Biology HVAC System	\$ 175,000	
General Repairs to Campus Sidewalks	\$ 250,000	
Orson Spencer Hall Steam & HTW Pipe Replacements	\$ 1,400,000	
Park Building - Replace Fire Alarm & Install Sprinkler System	\$ 800,000	
Social & Behavioral Sciences Building Elevator Upgrade	\$ 290,000	
Upgrade Fume Hoods - Art & Arch Buildings	\$ 250,000	
Install Eye Wash Stations at Various Locations	\$ 100,000	
Soc & Behavioral Science Bldg: Deteriorating Exterior Concrete & Steel	\$ 1,500,000	
Replace ATC Air Compressors. (Research Labs)	\$ 200,000	
Life Sciences Bldg (007) Upgrade Fume Hoods	\$ 300,000	
Milton Bennion Hall - Replace Fire Alarm & Sprinkler Systems	\$ 680,000	
Replace Oil Switches, Lower Campus South PH II	\$ 800,000	<b>\$ 20,675,000</b>

# *FR 2008 Capital Improvements*

## **Regular Improvements**

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>Utah State University</b>		
Campus-wide Health, Life Safety, and Code Compliance Projects	\$ 150,000	
Engineering Lab Emergency Lighting Upgrades	\$ 205,000	
Engineering Lab Fire Alarm	\$ 250,000	
Miscellaneous Fume hoods	\$ 500,000	
Campus-wide Medium Voltage Upgrades	\$ 400,000	
Campus-wide Fire Alarm Upgrades	\$ 300,000	
Chillers at CEP	\$ 1,500,000	
Steam and Condensate Upgrade at Maeser and Old Main Tunnels	\$ 500,000	
Access Control	\$ 200,000	
Classroom Upgrades	\$ 200,000	
Commissioning	\$ 225,000	
Electrical Feed at CEP	\$ 200,000	
A/C & Controls Upgrade Campus-wide	\$ 450,000	
Renovate Mil Science	\$ 80,000	
Campus-wide ventilation	\$ 200,000	
Tanner Fountain	\$ 325,000	
Fire Extinguishers	\$ 20,000	
800 East & 1400 North (DHIA) & Water Lab Gas Line Replacements	\$ 50,000	
Business M.C.C.	\$ 85,000	
SER Elevator Upgrades	\$ 100,000	
Campus-wide Benches, Trash Receptacles, Urns	\$ 125,000	
NR Siding	\$ 75,000	
Campus-wide Sidewalk Replacements	\$ 50,000	
Tunnel Security	\$ 50,000	
High Rise Soccer Field Fencing	\$ 22,000	
Campus steam line insulation	\$ 100,000	
Fine Arts Kent Concert Hall	\$ 300,000	
Water Lab Fire Lane Access & Bridges	\$ 800,000	
Site Lighting Upgrades	\$ 150,000	
NFS Mechanical Upgrade	\$ 500,000	
Steam Line Upgrades	\$ 300,000	
Lath House	\$ 150,000	
Business Cladding	\$ 300,000	
Widstoe Air Handlers	\$ 100,000	
HPER Field Irrigation Upgrade	\$ 343,000	

# *FR 2008 Capital Improvements*

## Regular Improvements

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>Utah State University - Continued</b>		
Paving Stones at Eccles Conference Center	\$ 157,000	
Old Main Northwest Corner Landscape Improvements	\$ 40,000	
Tennis Courts	\$ 13,000	
Education Atrium	\$ 250,000	
Campus wide Wireless Upgrade Phase II	\$ 100,000	\$ 9,865,000
<b>Utah Valley State College</b>		
Science Building Remodel Phase III	\$ 1,250,000	
LRC Remodel Planning Money	\$ 125,000	
Gunther Trades HVAC Repair	\$ 625,000	
Tartan Surface Repair PE Building	\$ 125,000	
Sprinkling System/Pump Station Upgrade	\$ 250,000	
Exterior Lighting Repair	\$ 125,000	
Energy Conservation Projects Identified Through ESCO	\$ 375,000	
Exterior Building Renovation	\$ 225,000	
ADA Compliance ISES Code	\$ 36,300	
Energy Conservation Devices	\$ 581,300	
Correct HVAC Problems at MATC Campus Bldg MT134 and MT139	\$ 75,000	
Tree and Shrub Replacement Due to Drought, Xeriscape	\$ 46,300	
Xeriscape "Rollover" Hill Area of Campus	\$ 408,800	
Handrail Replace Inside Bldgs Campus wide	\$ 218,800	
Fire and Smoke Stop at Various Building	\$ 172,500	
Completion and Addition of Mow Strips	\$ 133,800	
Handrail Replacement Campus wide	\$ 810,000	
Re-enforce Building Structures	\$ 246,300	
Install ADA Compliance Elevators	\$ 15,000	
ADA Upgrades Campus wide	\$ 62,500	
Rewire Existing Buildings	\$ 625,000	
Central Plant Capacity Upgrades	\$ 262,500	\$ 6,794,100
<b>Weber State University</b>		
Heating Plant: Boiler Replacement	\$ 1,750,000	
Visual Arts Building Storm Drainage Study	\$ 18,800	
North Library Concrete Replacement and Irrigation System Upgrades	\$ 562,500	
Science Lab North Curtain Wall Weatherproofing	\$ 325,000	
Stadium Athletic Complex Piping Replacement and Showers Repairs	\$ 312,500	



# FR 2008 Capital Improvements

## Regular Improvements

Agency/Institution	Cost Estimate	Total
<b>Weber State University - Continued</b>		
Training & Learning Center HVAC Upgrades	\$ 500,000	
Compressed Air System Upgrades- Technical Education and Science Lab	\$ 250,000	
Engineering Technology Building Ceiling Tile Replacement	\$ 93,800	
Browning Center: Galvanized Pipe Replacement Study	\$ 25,000	
Utility Meter Installation - Phase I	\$ 44,000	
Heating Plant: Boiler Replacement - Phase II	\$ 1,187,500	
Stadium Light Tower Replacement	\$ 343,800	
Browning Center: Galvanized Pipe Phase I	\$ 562,500	
Visual Arts Building Storm Drainage Repair	\$ 187,500	
Domestic Hot Water Storage Tank Replacement – Campus Wide	\$ 175,000	
Steam Pressure Regulator & Relief Valve Replacement-Campus	\$ 150,000	
Utility Meter Installation - Phase II	\$ 94,000	
Dee Events Center East Entry Concrete Replacement	\$ 187,500	
Allied Health Lighting Safety Upgrades	\$ 144,000	
Lind Lecture Hall Seating Replacement	\$ 344,000	
Cable TV and Telecommunications Distribution System Improvement Study	\$ 25,000	
West Library Plaza & Landscape Development	\$ 562,500	
Browning Center Theater HVAC Improvement Study	\$ 25,000	
Dee Events Center Controls Upgrade	\$ 187,500	
Education Building- New Elevator	\$ 187,500	
Science Lab. Asbestos Removal Study	\$ 25,000	
Utilities Master Plan - Ogden Campus	\$ 50,000	
Browning Center HVAC Improvement Study	\$ 187,500	
Social Science Building Renovation Study	\$ 50,000	\$ 8,557,400
<b>UCAT</b>		
<b>Bridgerland ATC</b>		
West Campus Renovation and Improvement	\$ 437,500	
Main Campus Student Services Renovation	\$ 62,500	
Main Campus Carpeting	\$ 31,300	
<b>Davis ATC</b>		
Chilled and Condensed Pipe Roof Top Support Replacement	\$ 34,400	
HVAC Upgrade Building C	\$ 71,400	
Information Technology Server Room HVAC Upgrade	\$ 22,000	
Exterior Lighting Upgrade	\$ 86,100	
ADA Improvements	\$ 86,600	

# *FR 2008 Capital Improvements*

## Regular Improvements

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>UCAT</b>		
<b>Davis ATC - Continued</b>		
Laurelwood Entrance to DATC/Re-route 550 East	\$ 259,000	
Carpet Replacement	\$ 187,500	
Air Handling Unit Replacement Building B (Four Air Handler Units)	\$ 187,500	
Air Handling Unit Replacement Building C (Five Air Handler Units)	\$ 235,000	
Electrical System Upgrade Building A	\$ 85,000	
Electrical System Upgrade Building B	\$ 104,500	
Electrical System Upgrade Building C	\$ 67,000	
Electrical System Upgrade Machining	\$ 60,000	
Secondary Electrical Upgrade	\$ 512,500	
Exhaust Fans Replacement Building A	\$ 78,000	
Exhaust Fans Replacement Building B	\$ 100,000	
Electrical System Upgrade Hill Training Lab	\$ 54,000	
Campus wide Painting	\$ 132,500	
Concrete Through Drains	\$ 639,000	
Boiler Replacement Building A	\$ 202,000	
Boiler Replacement Building B	\$ 226,000	
Air Compressor System Upgrade	\$ 60,000	
Exhaust Fans Replacement Building B	\$ 78,000	
Hydraulic Auto Lift Replacement	\$ 48,000	
Campus wide Lab Upgrades	\$ 231,000	
<b>Ogden/Weber ATC</b>		
Campus Water Main Replacement	\$ 375,000	
Cosmetology Bldg. Children's North & South: Electric/Fire System Upgrades	\$ 600,000	
Main Campus/Roy Campus/BDO Campus: Security Cameras/Exterior Lighting	\$ 125,000	
BDO Bay #2: Seismic, Insulation, Heating and Cooling	\$ 312,500	
Manufacturing/Construction Tech Bldgs: Upgrade Culinary Water System	\$ 187,500	
Multipurpose Facility: Upgrade Acoustics and Window Upgrade.	\$ 350,000	
Heat Plant: Upgrade Automated Boiler Control System	\$ 112,500	
Campus Upgrade Secondary Water System and Lower Pump House	\$ 94,000	
Manufacturing Technology Building: Upgrade HVAC Control System	\$ 75,000	
<b>Uintah Basin ATC</b>		
Culinary Arts Program Relocation/Remodel	\$ 632,500	
Administration Office Remodel	\$ 500,000	
Campus wide ADA Upgrades	\$ 125,000	
Shop Expansion	\$ 1,250,000	\$ 9,117,300

# *FR 2008 Capital Improvements*

## **Regular Improvements**

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>Agriculture</b>		
Admin Bldg: Upgrade Interior Lighting	\$ 310,000	
Admin Bldg: Upgrade HVAC System Phase I	\$ 1,500,000	
Admin Bldg: Upgrade HVAC System Phase II	\$ 1,700,000	
Admin Bldg: Install Fire Suppression System	\$ 315,000	\$ 3,825,000
<b>Alcoholic Beverage Control</b>		
Store #19 Pacific Ave: Replace Rooftop Units & Exterior Lighting	\$ 87,500	
Store #30 Layton: Landscaping / Sprinkler System Upgrades	\$ 8,000	
Store #27 MOAB: Install Dock Lift	\$ 62,500	
Store #20: Repair and Replace Worn Doors	\$ 20,000	
Store #14: Replace Electrical System	\$ 24,000	
Store #28: Exterior Window Upgrade	\$ 25,000	
Store #25: Replace Electrical System and Electrical Upgrade	\$ 46,000	
Store #35: Replace Exterior Doors	\$ 50,000	\$ 323,000
<b>Capitol Preservation Board</b>		
State Office Bldg: Upgrade Controls	\$ 250,000	
Daughters of Utah Pioneers: Upgrade Fire System	\$ 150,000	
Daughters of Utah Pioneers: Exterior Stone Work	\$ 100,000	
Travel Council: Pressure Wash and Seal Sandstone	\$ 51,400	
Druthers of Utah Pioneers: Carriage House Electrical Upgrade	\$ 900,000	
Travel Council: New Restroom Facilities	\$ 963,000	
White Chapel: Exterior Front Window	\$ 75,000	
State Office Bldg: Carpet Replacement Division/Departments Offices	\$ 648,000	
State Office Bldg: Install Snowmelt System	\$ 30,000	
State Office Bldg: Window Glazing/Seal	\$ 508,000	
Miscellaneous Improvement	\$ 200,000	\$ 3,875,400
<b>Community and Culture</b>		
Utah Arts Council: Restoration of Exterior	\$ 250,000	
Rio Grande Depot: Upgrade Interior Lighting	\$ 387,000	
Utah Arts Council: Exterior Lighting Upgrade	\$ 19,000	
Rio Grande Depot: Interior Repainting	\$ 78,000	
Rio Grande Depot: Carpet Replacement	\$ 103,000	
State Library: Replace Industrial Dust Collector System	\$ 29,000	
State Library: Door Replacement	\$ 94,000	
Art Storage Bldg: Upgrade Interior Lighting	\$ 74,000	\$ 1,034,000

# *FY 2008 Capital Improvements*

## Regular Improvements

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>Corrections</b>		
Orange St. Programming Classroom	\$ 548,000	
Draper Prison Yard / Security Upgrades	\$ 1,020,000	
Administration Cooling System Replacement	\$ 157,000	
Dolphin Water Treatment System / Chiller Plant	\$ 94,000	
UDC Emergency Power Expansion	\$ 793,000	
CUCF Education FLS & Henry Glazing Improvements	\$ 241,000	
Fire Sprinkler & System Replacement	\$ 110,000	
A-Block Cuff Port Installation	\$ 154,000	
APP Shower/Restroom Repairs	\$ 340,000	
APP Inmate Cell Bunk/Cabinet Replacement	\$ 194,000	
Touch Screen Controls Upgrade	\$ 341,000	
Timpanogos Control Room Upgrade	\$ 1,243,000	
Uinta Housing Units Ceiling Replacement	\$ 432,000	
Timpanogos Pneumatic to DDC Conversion	\$ 782,000	
Wasatch VT Modular Classrooms	\$ 625,000	\$ 7,074,000
<b>Courts</b>		
Statewide Court Security Upgrades: Doors and Entrances	\$ 656,000	
Brigham Courts: Terrazzo Floor Replacement and Front Entrance Remodel	\$ 172,000	
Orem Courts: Upgrade Security System	\$ 62,500	
Cedar City Courts 06261 Upgrade security system	\$ 50,000	
Farmington Courts: Security and Access Control Upgrade.	\$ 82,000	
Ogden Juvenile Court: Exterior Lighting, Interior Lighting, Replace Exit Signs	\$ 85,000	
Layton Courts: Interior Lighting Upgrade.	\$ 387,000	
Richfield Court: Replace Boiler and Chiller	\$ 112,500	
Ogden Court: Install Fire Alarm System	\$ 75,000	
Ogden Court: Sewer and Ground Water Ejector Pumps/Controls	\$ 75,000	
Layton Court: Replace Boiler.	\$ 87,500	
Ogden Juvenile Court: Replace Boilers	\$ 94,000	
Layton Court: Replace Computer Room A/C Unit.	\$ 32,000	
Ogden Court: Replace Front Door Automatic Openers	\$ 12,500	
Farmington Court: Courtroom Lighting Upgrade	\$ 37,500	
Matheson Courthouse: Replace Air Handler VFDs & Concrete Settling Repair	\$ 125,000	
Provo Court: Replace Boiler and Chiller	\$ 150,000	
Matheson Courthouse: Jury Box Modifications	\$ 290,000	
Vernal Court: Carpet/Lighting/Door Hardware	\$ 280,000	
7th West Juvenile Court: Upgrade HVAC/Lighting/Plumbing Fixtures	\$ 900,000	\$ 3,765,500



# FR 2008 Capital Improvements

## Regular Improvements

Agency/Institution	Cost Estimate	Total
<b>DFCM</b>		
Post Building: Remodel Vacant POST Bldg at Rampton Complex	\$ 1,500,000	
Heber Wells Bldg: Elevator Upgrade	\$ 1,300,000	
Cedar City Regional Ctr: Replace Fire Alarm System	\$ 69,000	
Brigham Regional Ctr: Interior Lighting Upgrade and ADA Exit Signs/Lighting	\$ 651,000	
Moab Regional Ctr: Replace Carpet	\$ 57,000	
Ogden Regional Ctr: Remodel Restrooms/Replace Fixtures Water Piping	\$ 420,000	
Heber Wells Bldg: Replace Emergency Generator and Power Network	\$ 1,310,000	
Brigham Regional Ctr: Paint Interior/Landscaping/Sprinkler System	\$ 100,000	
Cedar City Regional Ctr: Replace Carpet	\$ 37,500	
Richfield Regional Ctr: Replace Wall Covering	\$ 37,500	
Provo Regional Ctr: Parking Terrace Lighting/Bldg Interior Wall Finish	\$ 163,000	
Richfield Regional Ctr: Replace Ceiling	\$ 38,000	
Blanding Navajo Trust Bldg: Replace Chiller and Carpet	\$ 188,000	
Ogden Regional Ctr: Install Dual Level Drinking Fountains.	\$ 21,000	
Heber Wells Bldg: Carpeting Upgrades	\$ 782,000	
Heber Wells Bldg: Enhance and Administration Courtyard	\$ 158,000	\$ 5,332,000
<b>Environmental Quality</b>		
Building #1: Replace Boiler/Elevator Accessibility/Door Hardware	\$ 122,000	
Building #2: Replace Boiler/Elevator Accessibility/Door Hardware	\$ 124,000	\$ 246,000
<b>FairPark</b>		
Grand Building: Boiler Replacement	\$ 72,500	
Promontory Hall: Upgrade HVAC System	\$ 212,500	
Install Storm Drain and Sanitary Sewer System	\$ 82,000	
Discovery and Bonneville Bldgs: Upgrade Secondary Electrical System	\$ 12,000	
Show Ring: Upgrade Fire Alarm	\$ 13,000	
Discovery Bldg: Upgrade HVAC System	\$ 114,000	
Promontory Hall: Restroom Accessibility	\$ 24,000	
Promontory Hall: Replace Restroom Exhaust Fans and Fixtures	\$ 27,000	
Mall #1 RV Service	\$ 144,000	
Mall #2 RV Service	\$ 219,000	
Mall #3 RV Service	\$ 225,000	
Mall #4 RV Service	\$ 208,500	\$ 1,353,500

# FR 2008 Capital Improvements

## Regular Improvements

Agency/Institution	Cost Estimate	Total
<b>Health</b>		
Frasier Lab: Fume Hood Replacements	\$ 375,000	
Cannon Health Bldg: Upgrade AHU Fan Correct Airflow Restrictions	\$ 250,000	
Cannon Health Bldg: Replace Unions in Hot Water Distribution Piping	\$ 94,000	
Cannon Health Bldg: Fire Rated Compromise Repairs	\$ 46,000	\$ 765,000
<b>Human Services</b>		
DHS/DJJS/Decker Lake Control Room	\$ 234,000	
USH: Substation Improvements	\$ 62,500	
DHS/ Moab Security Remodel	\$ 100,000	
DMC: HVAC Control Upgrade	\$ 450,000	
DHS/DJJS/Weber Valley Power Service	\$ 78,000	
USH: Generator / Forensics	\$ 282,000	
DHS/ Provo Regional Center Tenant Improvement	\$ 187,500	
DHS/DCFS/ Richfield Family Support Center Parking lot Improvement	\$ 19,000	
DMC: Security Door Upgrade	\$ 132,000	
DHS/DJJS/Millcreek Recommissioning of HVAC	\$ 57,200	
USH: Seasonal Equipment Storage	\$ 125,000	
DHS/DCFS/Cedar City Voice and Data wiring	\$ 24,000	
DMC: Security Upgrade (Woodland and TLC)	\$ 85,000	
DHS/DJJS/Salt Lake Valley Replacement of Controls	\$ 78,000	
USH: Center Street	\$ 625,000	
DMC: Campus wide security Upgrade	\$ 187,500	
DHS/DJJS/ICYC Fire Alarm System	\$ 13,000	
USH: Swimming Pool Renovation	\$ 917,000	
DMC: Sidewalk Replacement	\$ 32,000	
DHS/DJJS/Wasatch Youth Center HVAC Upgrade	\$ 65,000	
USH: HVAC Replacement	\$ 917,000	
DHS/DJJS/Genesis Domestic Water heaters	\$ 16,000	
DHS/DJJS/Southwest Youth Center Life Safety Improvement	\$ 97,500	
DHS/Admin HVAC	\$ 2,500,000	
DHS/DJJS/Strawberry Structural Improvement	\$ 37,000	
DHS/DJJS/Castle Country Youth Center Safety Improvement	\$ 117,000	
DHS/ Eccles Group Home Sprinkling System	\$ 10,000	
Administration Bldg: Upgrade HVAC System	\$ 2,875,000	
DHS Clearfield Office: Replace HVAC Roof Top Units	\$ 44,000	
DHS Clearfield Office: Replace Restroom Fixtures	\$ 38,000	
DHS Vernal Office: Lighting Upgrade	\$ 52,500	\$ 10,457,700

# FR 2008 Capital Improvements

## Regular Improvements

<u>Agency/Institution</u>	<u>Cost Estimate</u>	<u>Total</u>
<b>National Guard</b>		
Springville Armory: Improvements	\$ 600,000	
Logan Armory: Replace Boiler	\$ 86,000	
Ogden Armory: Replace Boiler /Associated Piping And Hot Water Controls	\$ 125,000	
American Fork Armory: Replace Boiler / HW Controls	\$ 110,000	
Beaver Armory: Install fire Alarm	\$ 50,000	
Lehi Armory: Install Fire Alarm	\$ 50,000	
Manti Armory: Replace Fire Alarm	\$ 50,000	
Blanding Armory: Install Aux. Generator	\$ 20,000	
Draper Headquarters: Remodel Men's and Women's Showers	\$ 240,000	
Logan Armory: Remodel Men's and Women's Showers	\$ 190,000	
Price Armory: Replace Window System	\$ 25,000	\$ 1,546,000
<b>Natural Resources</b>		
Admin Bldg: HVAC System Renovation	\$ 1,400,000	
Admin Building Carpet Replacement West Bldg	\$ 62,500	
Parks: East Canyon Upgrades BOR Partnership	\$ 1,250,000	
Parks: Otter Creek Restroom Renovation	\$ 437,500	
Parks: Edge of Cedars St Park Security System	\$ 94,000	
Parks: Yuba St Park Oasis Campground Restroom/Showers/Drain field	\$ 437,500	
Parks: Bear Lake St Park Revendezvous Beach Electrical Upgrades	\$ 219,000	
Parks: Palisade St Park Replace Restroom/Showers	\$ 312,500	
Parks: Quail Creek Replace Restroom/Showers	\$ 312,500	
Parks: Wasatch Mtn St Park Repair Golf Course Irrigation Pump	\$ 94,000	
Parks: Wasatch Mtn St Park Tree Removal	\$ 25,000	
Parks: Iron Mission St Park Install Artifact Storage Bldg.	\$ 106,300	
DWR: Springville Fish Hatchery - Water Filtration Whirling Disease Treatment	\$ 1,500,000	
DWR: Springville Fish Hatchery - UV Water Whirling Disease Treatment	\$ 750,000	
DWR: Springville Fish Hatchery - Oxygen Injection in Raceways	\$ 250,000	
DWR: Springville Fish Hatchery - Enclosure of Raceways	\$ 1,125,000	
Admin Bldg: Restroom Re-piping and Plumbing	\$ 75,000	
Admin Bldg: Lighting Fixture Upgrade	\$ 220,000	
Admin Bldg: Acoustical Ceiling Upgrade	\$ 191,000	
Admin Bldg: Secondary Electrical System Upgrade	\$ 108,000	\$ 8,969,800

# *FY 2008 Capital Improvements*

## Regular Improvements

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>Office of Education</b>		
Buffmire Bldg: Remodel Office Area	\$ 100,000	
Admin Bldg: Elevator Upgrade	\$ 600,000	
Buffmire Bldg: Door Replacement/Emergency Generator & Power/Doors	\$ 90,000	
Admin Bldg: Plumbing Upgrade	\$ 93,000	\$ 883,000
<b>Public Safety</b>		
Driver License: Remodel North Salt Lake Driver License Office	\$ 625,000	
Crime Lab Ogden: Firing Range Lead Remediation and Upgrade Ventilation	\$ 187,500	
Crime Lab Ogden: Emergency Generator and Power Grid	\$ 50,000	
Crime Lab Ogden: Install Fire Detection and Alarm System	\$ 25,000	
Farming Office: Sprinkler System Replacement	\$ 32,500	
Farmington Office: Install Generator and Emergency Power	\$ 50,000	
Ogden Office: Vestibule Power Door/Lighting/Windows	\$ 248,000	
Farmington Office: Interior Paint	\$ 19,000	
Taylorsville BCI: Carpet/Plumbing Fixtures/Air Handler Motor and VFD	\$ 271,000	\$ 1,508,000
<b>Tax Commission</b>		
Tax Commission: Replace Variable Speed Drives	\$ 137,500	
Tax Commission: Duct Switches/Exit Signs/Tile	\$ 116,000	\$ 253,500
<b>UDOT</b>		
Calvin Rampton Building: Cafeteria Rooftop AC/Heating Replacement	\$ 252,000	
Calvin Rampton Building: Replace 3rd Floor Carpet	\$ 82,000	
Maintenance Testing Facility: Replace Co-Ray-Vac Heating System	\$ 97,000	
Greendale Junction Maintenance Station: Replace Existing Building	\$ 875,000	
Fairview Canyon Maintenance Station: Replace Existing Building	\$ 1,062,500	
Maintenance Testing Facility: Replace Shop Overhead Doors	\$ 134,000	
Calvin Rampton Building: Re-key Rampton Complex	\$ 34,000	
Maintenance Testing Facility: Paint Hallway	\$ 42,800	
Wendover Maintenance Station: Replace Existing Facility	\$ 1,125,000	
Snowville Maintenance Station: Addition & Remodel	\$ 875,000	
Laketown Maintenance Station: Addition & Remodel	\$ 875,000	\$ 5,454,300



# *FY 2008 Capital Improvements*

## **Regular Improvements**

<b><u>Agency/Institution</u></b>	<b><u>Cost Estimate</u></b>	<b><u>Total</u></b>
<b>Workforce Services</b>		
Cedar City Office: Replace Boiler and Condensing Unit	\$ 125,000	
Cedar City Office: Replace Front Stairs and Ramp, Repair Garage	\$ 94,000	
Provo Office: Foundation Waterproofing/Landscaping/Concrete/Rail Repair	\$ 144,000	
Richfield Office: Fire Alarm Upgrade	\$ 14,000	
METRO: Repair Damage to Parking Structure	\$ 198,000	
Administration Bldg: Interior Lighting Upgrades	\$ 570,000	
Ogden South Office: Upgrade Interior Lighting/Exit Signs/Egress Lighting	\$ 184,000	
Workforce Center: Interior Lighting Upgrade	\$ 571,300	
METRO: Upgrade Interior Lighting	\$ 284,000	
St George Office: Lighting Upgrade	\$ 37,500	
Administration Bldg: Carpet Replacement	\$ 549,000	
Workforce Center: Carpet Replacement	\$ 477,000	
Midvale Employment Ctr: Replace Rooftop Units	\$ 135,000	
Midvale Employment Ctr: Replace Plumbing Fixtures	\$ 48,000	
Midvale Employment Ctr: Drinking Fountain/Bathroom Counters/Bldg Signage	\$ 43,000	<b><u>\$ 3,473,800</u></b>
<b>Total Regular Capital Improvement Requests</b>		<b>\$ 142,406,000</b>

# *FY 2008 Capital Improvements*

## Roofing Improvements

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>College of Eastern Utah</b>		
Campus wide Roofing Upgrades	\$ 400,000	\$ 400,000
<b>Dixie State College</b>		
Technology Building	\$ 160,000	
North Instructional Building Re-roof	\$ 250,000	\$ 410,000
<b>Salt Lake Community College</b>		
Campus wide Roofing Upgrades	\$ 650,000	\$ 650,000
<b>Snow College</b>		
HT Building Roof	\$ 300,000	
Noyes Seamless Gutters and Soffit	\$ 55,000	
Heat Plant Roof and Stadium House Roof	\$ 83,000	
Presidents House Roof	\$ 45,000	
Screen Shop Roof	\$ 80,000	\$ 563,000
<b>Southern Utah University</b>		
Campus wide Roofing Upgrades	\$ 400,000	\$ 400,000
<b>University of Utah</b>		
Park Building Roof	\$ 1,350,000	\$ 1,350,000
Campus wide Roofing Upgrades	\$ 1,000,000	\$ 1,000,000
<b>Utah State University</b>		
Campus wide Roofing Upgrades	\$ 700,000	\$ 700,000
<b>Utah Valley State College</b>		
Heat Plant Roof Repair	\$ 600,000	\$ 600,000
<b>Weber State University</b>		
Stadium Roof Leak Repair	\$ 125,000	
Social Science Building Re-roofing	\$ 225,000	\$ 350,000
<b>Alcoholic Beverage Control</b>		
Store #26: Roofing System Repair	\$ 45,000	
Store #16: Roofing System Replacement	\$ 225,000	
Store #19 Pacific Ave: Replace Roof Flashings	\$ 44,000	\$ 314,000

# *FY 2008 Capital Improvements*

## Roofing Improvements

<u>Agency/Institution</u>	<u>Cost Estimate</u>	<u>Total</u>
<b>Corrections</b>		
Bonneville Roof Membrane Replacement	\$ 123,000	\$ 123,000
<b>Courts</b>		
Richfield Court: Add Insulation to Roof	\$ 125,000	\$ 125,000
<b>Human Services</b>		
Vernal Office: Roofing Replacement	\$ 35,000	\$ 35,000
<b>National Guard</b>		
Orem Armory: Roof Upgrade Over Entry	\$ 30,000	
American Fork Armory: Roof Replacement	\$ 100,000	\$ 130,000
<b>Natural Resources</b>		
Roof Repairs Admin West Bldg	\$ 25,000	
Parks: Hyrum Lake St Park Roof Beach Restroom	\$ 10,000	
Parks: Wasatch Mtn St Park Roof Park Residences	\$ 20,000	
Parks: Palisade St Park Roof Maintenance Sheds	\$ 10,000	
Parks: Fremont Indian St Park Roof Park Storage Bldg	\$ 25,000	\$ 90,000
<b>Workforce Services</b>		
Vernal Office: Replace Roof	\$ 63,000	<u>\$ 63,000</u>
<b>Total Roofing Capital Improvement Requests</b>		<b>\$ 7,303,000</b>

# *FY 2008 Capital Improvements*

## **Paving Improvements**

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>College of Eastern Utah</b>		
Campus wide Paving Projects	\$ 300,000	\$ 300,000
<b>Dixie State College</b>		
Tanner Amphitheater Access Road Repair and Overlay	\$ 150,000	
Campus wide Paving Projects	\$ 50,000	\$ 200,000
<b>Salt Lake Community College</b>		
Campus wide Paving Projects	\$ 200,000	\$ 200,000
<b>Snow College</b>		
Resurface Parking West Campus	\$ 250,000	
New South Road Richfield	\$ 430,000	
Slurry Richfield Parking Lots	\$ 49,500	\$ 729,500
<b>Southern Utah University</b>		
Campus wide Parking Lt and Concrete Repair	\$ 250,000	
Harding Avenue Realignment	\$ 500,000	\$ 750,000
<b>University of Utah</b>		
Campus wide Paving Projects	\$ 500,000	\$ 500,000
<b>Utah State University</b>		
Campus wide Paving Projects	\$ 130,000	\$ 130,000
<b>Utah Valley State College</b>		
Campus wide Paving Projects	\$ 150,000	\$ 150,000
<b>Weber State University</b>		
Parking Lot W-9	\$ 100,000	
Parking Lot R-1	\$ 100,000	
Browning Center Loop Road	\$ 75,000	
Training & Learning Center Parking Lot	\$ 75,000	
Cooling Tower Access Road	\$ 50,000	
Campus Entry Road Modifications	\$ 150,000	
4100 South/Skyline Drive Extension	\$ 900,000	\$ 1,450,000



# FR 2008 Capital Improvements

## Paving Improvements

<u>Agency/Institution</u>	<u>Cost Estimate</u>	<u>Total</u>
<b>UCAT</b>		
<b>Bridgerland ATC</b>		
Parking Lot Repairs	\$ 75,000	
<b>Davis ATC</b>		
East Parking Lot Replacement	\$ 85,000	
Paving Slurry Coats/Crack Seal	\$ 35,000	
<b>Ogden Weber ATC</b>		
Overlay Loop Road, Repave Student Services Parking Lot, Slurry/Crack Seal	\$ 225,000	
<b>Uintah Basin ATC</b>		
New Truck Driving Instruction Range	\$ 350,000	\$ 770,000
<b>Alcoholic Beverage Control</b>		
Store #3: Reseal Parking Areas	\$ 17,000	
Store #26: Reseal Parking Areas	\$ 17,000	\$ 34,000
<b>Corrections</b>		
Draper Prison: Paving Repair/Replacement	\$ 904,000	
APP: Paving Repairs /Parking Lot Expansion	\$ 412,000	
CUCF Prison: Boulder Parking Area	\$ 167,000	
CUCF Prison: Enforcement & Range Roadways	\$ 431,000	\$ 1,914,000
<b>Courts</b>		
Farmington Court: Re-stripe Parking Lot	\$ 10,000	
Provo Court: Crack Seal Parking Lot	\$ 75,000	\$ 85,000
<b>DFCM</b>		
Vernal DWS, DHS, DSPD: Parking and Concrete Improvements	\$ 282,000	
Provo Regional Ctr: Parking Terrace Sealing Top Deck	\$ 50,000	
Provo Regional Ctr: Crack Seal	\$ 15,000	
Moab Regional Ctr: Improve Landscape and Parking Improvements/Sealing	\$ 107,000	
DWS/DHS Central Office: Parking Lot Upgrades	\$ 175,000	\$ 629,000
<b>Environmental Quality</b>		
Building #1: ADA Sidewalk Curb Cut Sidewalk Repairs/Slurry Seal/Restriping	\$ 46,000	\$ 46,000

# *FY 2008 Capital Improvements*

## **Paving Improvements**

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>FairPark</b>		
Paving Slurry Seal and Crack Seal	\$ 50,000	
Parking Lot P1	\$ 560,000	
Parking Lot P2	\$ 540,000	
Parking Lot P7	\$ 550,000	
Parking Lot P8	\$ 560,000	\$ 2,260,000
<b>Human Services</b>		
Vernal DSPD Office: Parking Lot and Sidewalk Replacement	\$ 58,000	\$ 58,000
<b>National Guard</b>		
Spanish Fork Armory: Paving, Crack Seal / Striping	\$ 15,000	
Price Armory: Paving 2" Overlay / Striping	\$ 30,000	
Mt. Pleasant Armory: Parking Lot and Loading Ramp	\$ 145,000	\$ 190,000
<b>Natural Resources</b>		
DNR Building: Pave Parking Lot	\$ 90,000	
Parks: Great Salt Lake Marina Parking Lot	\$ 260,000	
Parks: Goblin Valley Expand Parking Lot	\$ 160,000	
Parks: Fremont Indian St Park Visitor Center Parking Lot	\$ 125,000	
Parks: Jordanelle St Park Slurry Seal Parking Lot	\$ 75,000	
Parks: Deer Creek State Park Slurry Seal Roads	\$ 75,000	
Parks: Kodachrome St Park Slurry Seal Roads & Parking Lots	\$ 150,000	
Parks: Scofield St Park Pave Madsen Bay Campground	\$ 421,000	
Parks: Utah Lake St Park Pave Overflow Parking Area	\$ 300,000	
Parks: Hyrum St Park Pave Maintenance Bldg Road/Group Use Area	\$ 200,000	
Parks: Dead Horse Point St Park Expand Visitor Center Parking Lot	\$ 150,000	
Parks: Snow Canyon St Park Pave Pullouts & Slurry Seal Campground	\$ 50,000	
Parks: Red Fleet St Park Slurry Seal Parking Lots	\$ 75,000	\$ 2,131,000
<b>Public Safety</b>		
Driver License: Ogden Office Parking Lot and Driving Range	\$ 75,000	\$ 75,000
<b>UDOT</b>		
Calvin Rampton Building: New South Parking Lot	\$ 134,200	
Orem Administration Office: Seal Parking Lot	\$ 10,300	\$ 144,500

# *FY 2008 Capital Improvements*

## **Paving Improvements**

<b><u>Agency/Institution</u></b>	<b><u>Cost Estimate</u></b>	<b><u>Total</u></b>
<b>Workforce Services</b>		
Ogden South Office: Overlay Parking Lot	\$ 100,000	
DWS Admin Bldg: Restripe Parking Deck	\$ 48,000	
Workforce Center: Reseal Parking Lots	\$ 111,000	<b><u>\$ 259,000</u></b>
<b>Total Paving Requests</b>		<b>\$ 13,005,000</b>

# *FY 2008 Capital Improvements*

## Hazardous Materials Abatement

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>College of Eastern Utah</b>		
Geary Theater Asbestos Abatement	\$ 190,000	\$ 190,000
<b>Dixie State College</b>		
Nissan Towers Housing Units (3)	\$ 77,000	\$ 77,000
<b>Snow College</b>		
Stadium Offices: Asbestos Abatement	\$ 22,000	
Anderson Hall: Mechanical Room Asbestos Abatement	\$ 15,000	
Nuttall Hall: Mechanical Room Asbestos Abatement	\$ 12,000	
Nielson Hall: Mechanical Room Asbestos Abatement	\$ 12,000	
Snow Hall: Mechanical Room Asbestos Abatement	\$ 10,000	
Castilleja Hall: Mechanical Room Asbestos Abatement	\$ 12,000	\$ 83,000
<b>Southern Utah University</b>		
Auditorium: Mechanical Room Asbestos Abatement	\$ 25,000	
General Classroom: Mechanical Asbestos Abatement	\$ 20,000	
Music Building: Mechanical Asbestos Abatement	\$ 15,000	
Administration Building: Mechanical Asbestos Abatement	\$ 15,000	
Science Building: Mechanical Room Asbestos Abatement	\$ 20,000	\$ 95,000
<b>Utah State University</b>		
Agriculture Science Building: Asbestos Abatement	\$ 150,000	
Animal Science Building: Asbestos Abatement	\$ 125,000	
Taggart Student Center: Asbestos Abatement	\$ 125,000	
Emergency Response/G.I.S. Building: (Study Only)	\$ 25,000	\$ 425,000
<b>Weber State University</b>		
Mechanical Tunnels & Campus wide Asbestos Abatement	\$ 85,000	\$ 85,000
<b>Corrections</b>		
Draper Prison: Asbestos Abatement	\$ 30,000	\$ 30,000
<b>DFCM</b>		
Richfield Regional Ctr: Asbestos Abatement	\$ 95,000	\$ 95,000
<b>Total Hazardous Materials Abatement Requests</b>		\$ 1,080,000

# *Leasing Report*



**Weber State University—Swenson Gym Renovation Project**

MHTN Architect  
Hughes Construction



# *Leasing Report*

## Summary

The Division of Facilities Construction and Management (DFCM) has prepared the following report of all space leased by the State of Utah as required by Sections 63A-5-103 and 63A-5-303.

DFCM is responsible for managing 355 leases for state agencies statewide. Of those, 320 leases represent 1,704,530 square feet of space in buildings and 35 leases represent 284.33 acres of land. A summary of all leases by type of space is detailed in the FY 2007 Leasing Summary by Type of Space in the first section of the report. There are 3 subleases to other state agencies representing 6,729 square feet of space. These subleases are included in the FY 2007 Projections. The DFCM leases administrative space for 28 state agencies housing 4,488 state employees.

The Utah System of Higher Education reports the leasing activity for the Universities, Colleges and the Utah College of Applied Technology. The Utah System of Higher Education reports Universities and Colleges leases of 1,748,607 square feet of space in buildings and 42.55 acres of land. The Utah College of Applied Technology reports leasing 312,155 square feet of space in buildings. A summary of the leases reported by Utah System of Higher Education is in the FY 2007 Leasing Summary by Type of Space.

The Utah Court Administrator is responsible for 42 leases which represents 306,081 square feet of office and courtroom space in buildings throughout the State. A summary of all leases for Court space is detailed in the FY 2007 Leasing Summary by Type of Space.

The second section of the report, FY 2008 Projections, details the projected increase in space required for each agency and the anticipated increase in annual rent of each agency by type of space. The increase in the amount of new space required is the amount requested by the agency and is based on the agency's current projected growth during FY 2007. DFCM has not had the opportunity to evaluate each request to verify the need for the increases. The actual additional space acquired will be determined by the Legislative approval of funding, Legislative approval of new employees and programs, and the budgetary constraints of the agencies.

The Utah System of Higher Education and the Utah College of Applied Technology have provided limited information with regard to the projected changes in the space to be leased in the future and the amount of future rentals.

DFCM will negotiate new leases for the agencies as the budgets and programs are approved through the Legislative process. DFCM will renew, renegotiate or replace over 105 leases in FY 2007. The projected annual cost includes the cost of the requested increase in space, anticipated increases in renewal rates and automatic annual increases in other leases. The projections in this report are the best estimates currently available and actual costs will vary based on negotiations on each lease.

DFCM has reports which show the total amount of leased space occupied by each agency by type of space, the number of full-time-equivalent (FTE) positions housed in leased facilities (as reported by the agency), the annual cost per lease and the number of square feet per lease. These reports are available upon request from the DFCM and on the DFCM website.

# *Leasing Report*

## FY 2007 Leasing Summary by Type of Space

<b>DFCM Building Leases</b>					
<b>Type of Space</b>	<b>Number of Leases</b>	<b>FTE</b>	<b>FY 2007 Square Feet</b>	<b>FY 2007 Annual Rent</b>	<b>Cost Per Square Foot</b>
Air Monitor Station	16	0	6,211	\$ 890	\$ 0.14
Free Office	14	2	8,536	\$ -	\$ -
Hangar	1	0	1,175	\$ 3,204	\$ 2.73
Hangar/Office	5	27	109,165	\$ 50,246	\$ 0.46
Human Resource	12	106	50,347	\$ 448,954	\$ 8.92
Library	3	2	5,110	\$ 2,200	\$ 0.43
Office	229	3,848	1,236,319	\$ 18,814,770	\$ 15.22
Office/Other	10	93	89,817	\$ 876,289	\$ 9.76
Office/Sublease	3	1	6,729	\$ 44,113	\$ 6.56
Storage	15	1	73,870	\$ 286,879	\$ 3.88
Storage/Other	5	94	74,775	\$ 492,008	\$ 6.58
Store	7	52	42,476	\$ 627,206	\$ 14.77
Classrooms	1	0	26,400	\$ 114,048	\$ 4.32
<b>Total</b>	<b>320</b>	<b>4,225</b>	<b>1,704,530</b>	<b>\$ 21,646,758</b>	
<b>DFCM Land Leases</b>					
<b>Type of Space</b>	<b>Number of Leases</b>	<b>FTE</b>	<b>FY 2007 Square Feet</b>	<b>FY 2007 Annual Rent</b>	<b>Cost Per Square Foot</b>
Ground Lease	17	0	11,894,707	\$ 80,608.00	\$ 0.01
Parking	9	0	224,546	\$ 266,319.24	\$ 1.19
Stock Pile Yard	1	0	105,450	\$ 75.00	\$ 0.00
Trailer Space	2	6	22,400	\$ 9,260.00	\$ 0.41
Transmit Station	6	0	138,332	\$ 15,200.00	\$ 0.11
<b>Total</b>	<b>35</b>	<b>6</b>	<b>12,385,435</b>	<b>\$ 371,462.24</b>	
<b>Courts</b>					
<b>Type of Space</b>	<b>Number of Leases</b>	<b>FTE</b>	<b>FY 2007 Square Feet</b>	<b>FY 2007 Annual Rent</b>	<b>Cost Per Square Foot</b>
Court/Office	25	179	238,082	\$ 2,292,738	\$ 9.63
Office	16	78	65,298	\$ 942,325	\$ 14.43
Storage	1		2,701	\$ 17,556	\$ 6.50
<b>Total</b>	<b>42</b>	<b>257</b>	<b>306,081</b>	<b>\$ 3,252,619</b>	

# *Leasing Report*

## FY 2007 Leasing Summary by Type of Space

### Utah System of Higher Education

Type of Space	FY 2005 Square Feet	FY 2006 Square Feet	FY 2007 Square Feet	FY 2007 Annual Rent	Cost Per Square Foot
Classroom	148,187	139,397	125,084	\$ 767,415	\$ 6.14
Classroom/Office	147,143	150,254	143,011	\$ 1,075,006	\$ 7.52
Classroom/Other	38,786	91,350	93,754	\$ 182,961	\$ 1.95
Clinic	267,088	381,425	482,193	\$ 8,046,667	\$ 16.69
Ground	1,830,896	1,830,896	1,830,896	\$ 88,041	\$ 0.05
Hangar	72,904	60,680	60,680	\$ 214,750	\$ 3.54
Laboratory	206	206	526	\$ 10,800	\$ 20.53
Medical/Research	284,020	284,020	248,029	\$ 3,189,659	\$ 12.86
Office/Other	177,240	184,773	140,828	\$ 1,866,600	\$ 13.25
Parking	22,500	22,500	22,500	\$ 383,557	\$ 17.05
Research	169,284	323,470	341,315	\$ 4,727,032	\$ 13.85
Residential	-	-	5,768	\$ 254,880	\$ 44.19
Storage	124,901	102,752	96,515	\$ 811,971	\$ 8.41
Student Center	2,980	1,072	1,072	\$ 16,080	\$ 15.00
Day Care	8,463	8,463	8,463	\$ 125,208	\$ 14.79
Non - assignable	3,294,181	634	1,369	\$ 20,535	\$ 15.00
<b>Total</b>	<b>6,588,779</b>	<b>3,581,892</b>	<b>3,602,003</b>	<b>\$ 21,781,162</b>	

### Utah College of Applied Technology

Type of Space	FY 2005 Square Feet	FY 2006 Square Feet	FY 2007 Square Feet	FY 2007 Annual Rent	Cost Per Square Foot
Classroom	103,103	101,503	123,897	\$ 514,127	\$ 4.15
Classroom/Office	70,522	102,369	111,305	\$ 778,699	\$ 7.00
Classroom/Other	10,746	8,198	-	\$ -	
Laboratory/Classroom	12,563	12,563	26,036	\$ 67,526	\$ 2.59
Medical/Research	14,972	14,972	-	\$ -	
Office	3,598	4,798	9,686	\$ 108,355	\$ 11.19
Office/Other	17,427	1,127	20,155	\$ 133,081	\$ 6.60
Residential	88,501	-	-	\$ -	
Storage	972	972	972	\$ 5,225	\$ 5.38
Student Center	-	1,400	1,400	\$ 7,448	\$ 5.32
Non-assignable	-	-	18,704	\$ 157,864	\$ 8.44
<b>Total</b>	<b>322,404</b>	<b>247,902</b>	<b>312,155</b>	<b>\$ 1,772,326</b>	

# Leasing Report

## FY 2008 Projections

	Oct. 2004 FY 2005 Sq. Ft.	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2006 FY 2007 Annual Rent	Projected FY 2008 FTE Count	Projected FY 2008 Sq. Ft.	Projected FY 2008 Annual Rent
<b>Administrative Services</b>							
Ground	74,202	74,202	74,202	\$ 1,501		74,202	\$ 1,554
Parking	118,222	131,646	131,646	\$ 186,961	-	131,646	\$ 193,505
Storage/Other	52,058	52,058	46,458	\$ 256,032	23.00	46,458	\$ 264,993
Transmit Station	94,672	138,232	138,332	\$ 15,200		138,332	\$ 15,732
<b>Total</b>	<b>339,154</b>	<b>396,138</b>	<b>390,638</b>	<b>\$ 459,694</b>	<b>23.00</b>	<b>390,638</b>	<b>\$ 475,784</b>
<b>Agriculture</b>							
Hangar	1,175	1,175	1,175	\$ 3,204	-	1,175	\$ 3,316
Office	160	160	160	\$ 1,800	2.00	160	\$ 1,863
Office/Other	5,000	5,000	5,000	\$ 86,700	4.00	5,000	\$ 89,735
<b>Total</b>	<b>6,335</b>	<b>6,335</b>	<b>6,335</b>	<b>\$ 91,704</b>	<b>6.00</b>	<b>6,335</b>	<b>\$ 94,914</b>
<b>Alcoholic Beverage Control</b>							
Parking	6,000	2,400	2,400	\$ 5,280		2,400	\$ 5,465
Store	42,476	42,476	42,476	\$ 627,206	51.75	42,476	\$ 649,158
<b>Total</b>	<b>48,476</b>	<b>44,876</b>	<b>44,876</b>	<b>\$ 632,486</b>	<b>51.75</b>	<b>44,876</b>	<b>\$ 654,623</b>
<b>Attorney General</b>							
Office	21,632	22,746	22,746	\$ 293,588	79.00	22,746	\$ 303,864
<b>Total</b>	<b>21,632</b>	<b>22,746</b>	<b>22,746</b>	<b>\$ 293,588</b>	<b>79.00</b>	<b>22,746</b>	<b>\$ 303,864</b>
<b>Capitol Preservation Board</b>							
Storage (C P B)	21,733	21,734	21,734	\$ 123,081		21,734	\$ 127,389
<b>Total</b>	<b>21,733</b>	<b>21,734</b>	<b>21,734</b>	<b>\$ 123,081</b>	<b>-</b>	<b>21,734</b>	<b>127,389</b>
<b>Commerce</b>							
Office			1,008	\$ 17,916	4.00	1,008	\$ 18,543
Office/Sublease	137	137				-	
<b>Total</b>	<b>137</b>	<b>137</b>	<b>1,008</b>	<b>\$ 17,916</b>	<b>4.00</b>	<b>1,008</b>	<b>\$ -</b>
<b>Community and Culture</b>							
Library	5,110	5,110	5,110	\$ 2,200	2.00	5,110	\$ 2,277
Office	39,737	39,737	39,737	\$ 667,234	119.00	39,737	\$ 690,587
Storage	3,500	4,000	4,000	\$ 15,840	-	4,000	\$ 16,394
<b>Total</b>	<b>48,347</b>	<b>48,847</b>	<b>48,847</b>	<b>\$ 685,274</b>	<b>121.00</b>	<b>48,847</b>	<b>\$ 709,258</b>

# Leasing Report

## FY 2008 Projections

	Oct. 2004 FY 2005 Sq. Ft.	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2006 FY 2007 Annual Rent	Projected FY 2008 FTE Count	Projected FY 2008 Sq. Ft.	Projected FY 2008 Annual Rent
<b>Corrections</b>							
Ground	74,009	74,009	74,009	\$ 1,450		74,009	\$ 1,501
Office	60,588	65,562	65,562	\$ 754,340	180.50	66,182	\$ 788,125
Office/Sublease	379	379	729	\$ 10,813	1.00	729	\$ 11,191
<b>Total</b>	<b>134,976</b>	<b>139,950</b>	<b>140,300</b>	<b>\$ 766,603</b>	<b>181.50</b>	<b>140,920</b>	<b>\$ 800,817</b>
<b>Courts Administrator</b>							
Office	71,180	73,540	65,298	\$ 942,325	77.65	65,298	\$ 975,306
Courts/Office	276,461	236,411	238,082	\$ 2,292,738	179.40	238,082	\$ 2,372,983
Storage	2,701	2,701	2,701	\$ 17,556	-	2,701	\$ 18,170
<b>Total</b>	<b>350,342</b>	<b>312,652</b>	<b>306,081</b>	<b>\$3,252,619</b>	<b>257.05</b>	<b>306,081</b>	<b>\$3,366,460</b>
<b>Criminal and Juvenile Justice</b>							
Office	5,218	5,218	6,722	\$ 94,108	15.00	6,722	\$ 97,402
<b>Total</b>	<b>5,218</b>	<b>5,218</b>	<b>6,722</b>	<b>\$ 94,108</b>	<b>15.00</b>	<b>6,722</b>	<b>\$ 97,402</b>
<b>Education</b>							
Human Resource	2,460	2,460	2,460	\$ 31,296	-	2,460	\$ 32,391
Office	74,889	80,327	85,258	\$ 1,168,397	177.00	85,708	\$ 1,215,673
Office/Other	44,337	44,337	44,337	\$ 345,385	18.00	44,337	\$ 357,474
Classrooms		26,400	26,400	\$ 114,048		26,400	\$ 118,040
<b>Total</b>	<b>121,686</b>	<b>153,524</b>	<b>158,455</b>	<b>\$1,659,126</b>	<b>195.00</b>	<b>158,905</b>	<b>\$1,723,578</b>
<b>Environmental Quality</b>							
Air Monitor Station	4,600	6,112	5,811	\$ 890	-	5,811	\$ 921
Ground	1,100	1,600	2,176	\$ 3,000	-	2,176	\$ 3,105
Office	1,200	1,200	1,200	\$ 4,000	7.00	1,200	\$ 4,140
Office/Other	13,500	13,500	13,500	\$ 114,210	17.00	13,500	\$ 118,207
Storage	980	980	980	\$ 3,720		980	\$ 3,850
Storage/Other	4,570	4,570	5,241	\$ 23,270	1.00	5,241	\$ 24,084
Trailer Space	2,400	2,400	2,400	\$ 1,460	-	2,400	\$ 1,511
<b>Total</b>	<b>28,350</b>	<b>30,362</b>	<b>31,308</b>	<b>\$ 150,550</b>	<b>25.00</b>	<b>31,308</b>	<b>\$ 155,819</b>
<b>Financial Institutions</b>							
Office	8,735	10,543	10,543	\$ 155,509	55.00	10,543	\$ 160,952
<b>Total</b>	<b>8,735</b>	<b>10,543</b>	<b>10,543</b>	<b>\$ 155,509</b>	<b>55.00</b>	<b>10,543</b>	<b>\$ 160,952</b>



# Leasing Report

## FY 2008 Projections

	Oct. 2004 FY 2005 Sq. Ft.	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2006 FY 2007 Annual Rent	Projected FY 2008 FTE Count	Projected FY 2008 Sq. Ft.	Projected FY 2008 Annual Rent
<b>Governor</b>							
Office	648	-	-	\$ -	-	-	
<b>Total</b>	<b>648</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>
<b>Health</b>							
Free Office	5,300	5,300	5,300		2.00	5,300	\$ -
Ground	256,331	256,331	256,331	\$ 5	-	256,331	\$ 5
Office	37,334	40,179	44,219	\$ 750,160	149.00	44,219	\$ 776,416
Office/Other	2,625	2,625	2,625	\$ 33,315	6.00	2,625	\$ 34,481
Storage	9,890	9,890	9,890	\$ 67,120	1.00	9,890	\$ 69,469
Storage/Other	1,880	1,880	-	\$ -		-	
<b>Total</b>	<b>313,360</b>	<b>316,205</b>	<b>318,365</b>	<b>\$ 850,600</b>	<b>158.00</b>	<b>318,365</b>	<b>\$ 880,371</b>
<b>Human Services</b>							
Ground					-		\$ -
Human Resource	50,687	47,887	47,887	\$ 417,658	106.00	47,887	\$ 432,276
Office	449,146	451,073	471,611	\$ 6,905,233	1,665.00	471,611	\$ 7,146,916
Office/Other	19,235	19,235	19,235	\$ 273,647	35.50	19,235	\$ 283,225
Parking	2,100	2,100	2,100	\$ 3,780		2,100	\$ 3,912
Storage	2,000	3,230	3,230	\$ 10,200		3,230	\$ 10,557
<b>Total</b>	<b>523,168</b>	<b>523,525</b>	<b>544,063</b>	<b>\$7,610,518</b>	<b>1,806.50</b>	<b>544,063</b>	<b>\$7,876,887</b>
<b>Insurance</b>							
Office	5,253	5,253	5,253	\$ 96,305	14.00	5,253	\$ 99,676
<b>Total</b>	<b>5,253</b>	<b>5,253</b>	<b>5,253</b>	<b>\$ 96,305</b>	<b>14.00</b>	<b>5,253</b>	<b>\$ 99,676</b>
<b>Judicial Conduct Commission</b>							
Office	739	739	-	\$ -	-	-	
<b>Total</b>	<b>739</b>	<b>739</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>
<b>Medical Education</b>							
Office	-	2,541	2,541	\$ 53,908	7.00	2,541	\$ 55,794
<b>Total</b>	<b>-</b>	<b>2,541</b>	<b>2,541</b>	<b>\$ 53,908</b>	<b>7.00</b>	<b>2,541</b>	<b>\$ 55,794</b>
<b>National Guard</b>							
Ground	4,497,569	4,497,569	4,497,569	\$ 69,657	-	4,497,569	\$ 72,095
Hangar/Office			5,630	\$ 37,750	1.00	5,630	\$ 39,071
Office	5,707	5,832	10,264	\$ 161,548	14.00	10,264	\$ 167,202
<b>Total</b>	<b>4,503,276</b>	<b>4,503,401</b>	<b>4,513,463</b>	<b>\$ 268,955</b>	<b>15.00</b>	<b>4,513,463</b>	<b>\$ 278,368</b>

# Leasing Report

## FY 2008 Projections

	Oct. 2004 FY 2005 Sq. Ft.	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2006 FY 2007 Annual Rent	Projected FY 2008 FTE Count	Projected FY 2008 Sq. Ft.	Projected FY 2008 Annual Rent
<b>Natural Resources</b>							
Monitor Station			400	\$ 100			
Ground	262,180	262,180	262,180	\$ 4,870	-	262,180	\$ 5,040
Hangar/Office	4,363	4,363	4,363	\$ 8,944	2.00	4,363	\$ 9,257
Office	27,411	27,300	27,441	\$ 376,581	113.00	27,441	\$ 389,762
Office/Other	5,045	5,045	2,498	\$ 23,031	11.00	2,498	\$ 23,837
Storage	300	300	3,600	\$ 12,617	-	3,600	\$ 13,058
<b>Total</b>	<b>299,299</b>	<b>299,188</b>	<b>300,482</b>	<b>\$ 426,143</b>	<b>126.00</b>	<b>300,082</b>	<b>\$ 440,955</b>
<b>Navajo Trust Administration</b>							
Office	1,224	1,224	1,224	\$ 26,510	2.00	1,224	\$ 27,438
<b>Total</b>	<b>1,224</b>	<b>1,224</b>	<b>1,224</b>	<b>\$ 26,510</b>	<b>2.00</b>	<b>1,224</b>	<b>\$ 27,438</b>
<b>Public Safety</b>							
Free Office	4,136	4,136	3,236	\$ -		3,236	\$ -
Ground	6,641,120	6,641,120	6,641,120	\$ -	-	6,641,120	\$ -
Hangar	1,323				-	-	
Office/Hangar	4,247	4,247	4,247	\$ 10,618	3.00	4,247	\$ 10,990
Office	98,123	93,435	90,788	\$ 1,248,139	314.50	90,788	\$ 1,291,824
Office/Sublease	6,000	6,000	6,000	\$ 33,300		6,000	\$ 34,466
Storage	9,224	9,224	13,136	\$ 57,996	-	13,486	\$ 61,625
Storage/Other	1,476	1,476	1,476	\$ 6,642	7.00	1,476	\$ 6,874
Trailer Space	3,000				-	-	
<b>Total</b>	<b>6,768,649</b>	<b>6,759,638</b>	<b>6,760,003</b>	<b>\$1,356,695</b>	<b>324.50</b>	<b>6,760,353</b>	<b>\$1,405,779</b>
<b>Tax Commission</b>							
Office	32,528	33,005	38,371	\$ 686,442	112.00	52,271	\$ 1,128,108
Storage/Other	21,600	21,600	21,600	\$ 92,016	63.00	21,600	\$ 95,237
<b>Total</b>	<b>54,128</b>	<b>54,605</b>	<b>59,971</b>	<b>\$ 778,458</b>	<b>175.00</b>	<b>73,871</b>	<b>\$1,223,344</b>
<b>Transportation</b>							
Ground	87,120	87,120	87,120	\$ 125	-	87,120	\$ 129
Hangar/Office	94,925	94,925	94,925	\$ 30,684	21.00	94,925	\$ 31,758
Office	15,012	15,012	15,012	\$ 109,490	43.00	15,012	\$ 113,322
Office/Other	2,622	2,622	2,622	\$ 7,866	1.00	2,622	\$ 8,141
Stock Pile Yard	105,450	105,450	105,450	\$ 75	-	105,450	\$ 78
Storage	17,300	17,300	17,300	\$ 25	-	17,300	\$ 26
Trailer Space	20,000	20,000	20,000	\$ 7,800	6.00	20,000	\$ 8,073
<b>Total</b>	<b>342,429</b>	<b>342,429</b>	<b>342,429</b>	<b>\$ 156,065</b>	<b>71.00</b>	<b>342,429</b>	<b>\$ 161,527</b>

# *Leasing Report*

## FY 2008 Projections

	Oct. 2004 FY 2005 Sq. Ft.	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2006 FY 2007 Annual Rent	Projected FY 2008 FTE Count	Projected FY 2008 Sq. Ft.	Projected FY 2008 Annual Rent
<b>State Treasurer's Office</b>							
Office	7,576	7,576	7,576	\$ 120,080	15.00	7,576	\$ 124,282
<b>Total</b>	<b>7,576</b>	<b>7,576</b>	<b>7,576</b>	<b>\$ 120,080</b>	<b>15.00</b>	<b>7,576</b>	<b>\$ 124,282</b>
<b>Trust Lands Administration</b>							
Office	23,123	24,752	23,823	\$ 391,644	54.00	23,823	\$ 405,352
<b>Total</b>	<b>23,123</b>	<b>24,752</b>	<b>23,823</b>	<b>\$ 391,644</b>	<b>54.00</b>	<b>23,823</b>	<b>\$ 405,352</b>
<b>Workforce Services</b>							
Office	281,971	281,637	265,260	\$ 4,731,838	707.00	265,260	\$ 4,897,452
Parking	93,650	88,400	88,400	\$ 70,298		88,400	\$ 72,758
<b>Total</b>	<b>375,621</b>	<b>370,037</b>	<b>353,660</b>	<b>\$ 4,802,136</b>	<b>707.00</b>	<b>353,660</b>	<b>\$ 4,970,210</b>
<b>Grand Total</b>							
	<b>14,353,614</b>	<b>14,404,175</b>	<b>14,422,446</b>	<b>\$25,320,274</b>	<b>4,488.30</b>	<b>14,437,366</b>	<b>\$26,630,114</b>

# Leasing Report

## FY 2008 Projections

<b>Utah System of Higher Education</b>						
	<b>Oct. 2004</b>	<b>Oct. 2005</b>	<b>Oct. 2006</b>	<b>Oct. 2006</b>	<b>Projected</b>	<b>Projected</b>
	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>
	<b>Sq. Ft.</b>	<b>Sq. Ft.</b>	<b>Sq. Ft.</b>	<b>Annual Rent</b>	<b>Sq. Ft.</b>	<b>Annual Rent</b>
<b>University of Utah</b>						
Classroom	79,117	79,117	79,117	\$ 521,052	79,117	\$ 521,052
Classroom/Office	22,159	22,159	22,159	\$ 554,484	22,159	\$ 554,484
Classroom/Other	3,222	55,786	55,786	\$ 61,020	55,786	\$ 61,020
Clinic	267,088	381,425	418,209	\$ 7,477,884	418,209	\$ 7,477,884
Ground				\$ 50,208		\$ 50,208
Laboratory	206	206	206	\$ 6,000	206	\$ 6,000
Office	258,523	259,964	223,834	\$ 3,065,952	223,834	\$ 3,065,952
Office/Other	177,240	184,773	140,828	\$ 1,866,600	140,828	\$ 1,866,600
Parking				\$ 383,556	-	\$ 383,556
Research	143,085	291,247	313,508	\$ 4,455,600	313,508	\$ 4,455,600
Residential				\$ 145,536	-	\$ 145,536
Storage	101,743	72,550	82,323	\$ 778,128	82,323	\$ 778,128
Day Care	8,463	8,463	8,463	\$ 125,208	8,463	\$ 125,208
Non-assignable					-	\$ -
<b>TOTAL</b>	<b>1,060,846</b>	<b>1,355,690</b>	<b>1,344,433</b>	<b>\$ 19,491,228</b>	<b>1,344,433</b>	<b>\$ 19,491,228</b>
<b>Utah State University</b>						
Classroom	10,721	2,072	2,072	\$ 14,987	2,072	\$ 14,987
Classroom/Office	50,706	52,272	100,442	\$ 411,160	100,442	\$ 411,160
Ground					-	\$ -
Hangar	7,040	7,040	7,040	\$ 7,040	7,040	\$ 7,040
Office	9,327	9,327	9,327	\$ 94,608	9,327	\$ 94,608
Research	26,199	26,199	21,783	\$ 232,578	21,783	\$ 232,578
Residential			5,768	\$ 109,344	5,768	\$ 109,344
Storage	14,280	14,280		\$ -	-	\$ -
Non-assignable					-	\$ -
<b>TOTAL</b>	<b>118,273</b>	<b>111,190</b>	<b>146,432</b>	<b>\$ 869,717</b>	<b>146,432</b>	<b>\$ 869,717</b>
<b>Weber State University</b>						
Classroom	20,664	22,764	21,649	\$ 65,891	21,649	\$ 65,891
Laboratory			320	\$ 4,800	320	\$ 4,800
Office	587	797	936	\$ 14,040	936	\$ 14,040
Storage	140	108	29	\$ 435	29	\$ 435
Student Center	-	1,072	1,072	\$ 16,080	1,072	\$ 16,080
Non-assignable	1,434	634	1,369	\$ 20,535	1,369	\$ 20,535
<b>TOTAL</b>	<b>22,825</b>	<b>25,375</b>	<b>25,375</b>	<b>\$ 121,781</b>	<b>25,375</b>	<b>\$ 121,781</b>

# Leasing Report

## FY 2008 Projections

	Oct. 2004	Oct. 2005	Oct. 2006	Oct. 2006	Projected	Projected
	FY 2005	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008
	Sq. Ft.	Sq. Ft.	Sq. Ft.	Annual Rent	Sq. Ft.	Annual Rent
<b>Southern Utah University</b>						
Classroom	20,590	19,128	19,128	\$ 165,485	19,128	\$ 169,622
Classroom/Office	11,560	11,560	11,560	\$ 109,352	11,560	\$ 112,086
Office/Other			1,100	\$ 12,792	1,100	\$ 13,112
Storage			525	\$ 4,200	525	\$ 4,200
Storage	7,888	8,632	9,428	\$ 23,052	9,428	\$ 23,052
Non-assignable						
<b>TOTAL</b>	<b>40,038</b>	<b>39,320</b>	<b>41,741</b>	<b>\$ 314,881</b>	<b>41,741</b>	<b>\$ 322,072</b>
<b>Snow College</b>						
Non-assignable						
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Dixie College</b>						
Hangar	5,840	5,840	5,840	\$ 134	5,840	\$ 134
Non-assignable						
<b>TOTAL</b>	<b>5,840</b>	<b>5,840</b>	<b>5,840</b>	<b>\$ 134</b>	<b>5,840</b>	<b>\$ 134</b>
<b>College of Eastern Utah</b>						
Classroom	3,118	3,118	3,118	\$ -	3,118	\$ -
Classroom/Office	8,850	8,850	8,850	\$ 10	8,850	\$ 10
Ground	1,742,400	1,742,400	1,742,400	\$ 120	1,742,400	\$ 120
Parking	22,500	22,500	22,500		22,500	
Storage		6,332	3,360	\$ 756	3,360	\$ 756
Student Center	2,980				-	\$ -
Non-assignable					-	\$ -
<b>TOTAL</b>	<b>1,779,848</b>	<b>1,783,200</b>	<b>1,780,228</b>	<b>\$ 887</b>	<b>1,780,228</b>	<b>\$ 887</b>
<b>Utah Valley State College</b>						
Classroom	3,094	3,094	-	\$ -	-	\$ -
Classroom/Other	35,564	35,564	35,564	\$ 100,021	35,564	\$ 100,021
Ground	88,496	88,496	88,496	\$ 37,713	88,496	\$ 37,713
Hangar	47,800	47,800	47,800	\$ 207,576	47,800	\$ 207,576
Office	13,732	13,732	13,732	\$ 13,593	13,732	\$ 13,593
Storage	850	850	850	\$ 5,400	850	\$ 5,400
Non-assignable						\$ -
<b>TOTAL</b>	<b>189,536</b>	<b>189,536</b>	<b>186,442</b>	<b>\$ 364,303</b>	<b>186,442</b>	<b>\$ 364,303</b>



# *Leasing Report*

## FY 2008 Projections

	Oct. 2004	Oct. 2005	Oct. 2006	Oct. 2006	Projected	Projected
	FY 2005	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008
	Sq. Ft.	Sq. Ft.	Sq. Ft.	Annual Rent	Sq. Ft.	Annual Rent
<b>Salt Lake Community College</b>						
Classroom	10,883	10,104			-	\$ 9,500
Classroom/Office	53,868	55,413			-	\$ 575,000
Classroom/Other			1,304	\$ 9,128	1,304	
Clinic			63,984	\$ 568,783	63,984	
Hangar	12,224				-	\$ 39,000
Office		200	200	\$ 1,466	200	\$ 1,500
Research		6,024	6,024	\$ 38,854	6,024	
Non-assignable						
<b>TOTAL</b>	<b>76,975</b>	<b>71,741</b>	<b>71,512</b>	<b>\$ 618,231</b>	<b>71,512</b>	<b>\$ 625,000</b>
<b>Board of Regents</b>						
<b>No Leased Space</b>						
Non-assignable						
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Leasing Report

## FY 2008 Projections

<b>Utah College of Applied Technology</b>						
	Oct. 2004	Oct. 2005	Oct. 2006	Oct. 2006	Projected	Projected
	FY 2005	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008
	Sq. Ft.	Sq. Ft.	Sq. Ft.	Annual Rent	Sq. Ft.	Annual Rent
<b>Utah Applied Technology Administraion</b>						
Office			4,475	\$ 77,200	4,475	\$ 77,200
Non-assignable						
<b>TOTAL</b>	-	-	4,475	77,200	4,475	77,200
<b>Bridgerland</b>						
Residential	87,731	-	-		-	
Classroom/Other					7,000	\$ 80,500
Laboratory/Classroom			13,473		13,473	\$ 75,700
Non-assignable						
<b>TOTAL</b>	87,731	-	13,473	-	20,473	156,200
<b>Davis</b>						
Classroom/Office	10,000	9,447	9,447	\$ 41,700	9,447	\$ 42,300
Non-assignable						
<b>TOTAL</b>	10,000	9,447	9,447	\$ 41,700	9,447	\$ 42,300
<b>Dixie</b>						
Classroom	6,120	6,120	6,120	\$ 32,896	6,120	\$ 32,896
Laboratory/Classro	12,563	12,563	12,563	\$ 67,526	12,563	\$ 68,635
Office	1,698	1,698	1,698	\$ 9,127	1,698	\$ 9,127
Office/Other	1,127	1,127	1,127	\$ 6,057	1,127	\$ 6,057
Storage	972	972	972	\$ 5,225	972	\$ 5,225
Non-assignable						
<b>TOTAL</b>	22,480	22,480	22,480	\$ 120,831	22,480	\$ 121,940
<b>Mountainland</b>						
Classroom	89,683	89,683	102,620	\$ 348,225	102,620	\$ 352,959
Classroom/Other	7,651	8,198			-	\$ -
Medical/Research	14,972	14,972			-	\$ -
Office	700	700			-	\$ -
Office/Other	16,300		19,028	\$ 127,024	19,028	\$ 131,081
Residential	770				-	\$ -
Non-assignable			14,828	\$ 125,616	14,828	\$ 127,420
<b>TOTAL</b>	130,076	113,553	136,476	\$ 600,865	136,476	\$ 611,460

# *Leasing Report*

## FY 2008 Projections

	Oct. 2004 FY 2005 Sq. Ft.	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2006 FY 2007 Sq. Ft.	Oct. 2006 FY 2007 Annual Rent	Projected FY 2008 Sq. Ft.	Projected FY 2008 Annual Rent
<b>Southeast</b>						
Classroom	7,300	5,700	5,700	\$ 30,324	5,700	\$ 30,324
Classroom/Other	3,095	-	-		-	\$ -
Office	1,200	2,400	2,400	\$ 12,768	2,400	\$ 12,768
Student Center		1,400	1,400	\$ 7,448	1,400	\$ 7,448
Non-assignable						
<b>TOTAL</b>	<b>11,595</b>	<b>9,500</b>	<b>9,500</b>	<b>\$ 50,540</b>	<b>9,500</b>	<b>\$ 50,540</b>
<b>Southwest</b>						
Classroom/Office	3,600	36,000	44,500	\$ 344,000	50,000	\$ 452,000
Classroom/Other					-	\$ -
Laboratory/Classroom					-	\$ -
Non-assignable						
<b>TOTAL</b>	<b>3,600</b>	<b>36,000</b>	<b>44,500</b>	<b>\$ 344,000</b>	<b>50,000</b>	<b>\$ 452,000</b>
<b>Uintah Basin</b>						
Classroom				\$ 24,000		\$ 24,000
Non-assignable						
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 24,000</b>	<b>-</b>	<b>\$ 24,000</b>
<b>Grand Total</b>						
<b>Grand Total</b>	<b>322,404</b>	<b>247,902</b>	<b>307,680</b>	<b>\$ 1,695,126</b>	<b>373,180</b>	<b>\$ 2,201,630</b>